



2011

MAKANA MUNICIPALITY

ANNUAL REPORT

Volume I

Contents

Version 1 of 2012

CONTENTS

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	7
COMPONENT A: MAYOR’S FOREWORD	7
1.1. MUNICIPAL MANAGER’S OVERVIEW	8
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	10
COMPONENT B: EXECUTIVE SUMMARY	11
1.3. SERVICE DELIVERY OVERVIEW	11
1.4. FINANCIAL HEALTH OVERVIEW	11
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW	13
1.6. AUDITOR GENERAL REPORT	13
1.7. STATUTORY ANNUAL REPORT PROCESS	13
CHAPTER 2 – GOVERNANCE	15
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	15
2.1 POLITICAL GOVERNANCE	15
2.2 ADMINISTRATIVE GOVERNANCE	16
COMPONENT B: INTERGOVERNMENTAL RELATIONS	17
2.3 INTERGOVERNMENTAL RELATIONS	17
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	
2.4 RELATIONSHIP WITH MUNICIPAL ENTITIES	17
2.5 PUBLIC MEETINGS	17
2.6 IDP PARTICIPATION AND ALIGNMENT	18
COMPONENT D: CORPORATE GOVERNANCE	17
2.6 RISK MANAGEMENT	170
2.7 ANTI-CORRUPTION AND FRAUD	180
2.8 SUPPLY CHAIN MANAGEMENT	180
2.9 BY-LAWS	180
2.10 WEBSITES	180
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES	180

Contents

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT).....	201
COMPONENT A: BASIC SERVICES.....	20
3.1. WATER PROVISION.....	20
3.2. WASTE WATER (SANITATION) PROVISION	22
3.3. ELECTRICITY	25
3.4. WASTE MANAGEMENT	27
3.5. HOUSING.....	28
3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT	30
COMPONENT B: ROADS.....	30
3.7. ROADS.....	31
COMPONENT C: PLANNING AND DEVELOPMENT.....	33
3.8. PLANNING	33
3.9. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	34
COMPONENT D: COMMUNITY & SOCIAL SERVICES.....	41
3.10. LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ETC).....	41
COMPONENT E: ENVIRONMENTAL MANAGEMENT	45
COMPONENT F: HEALTH.....	49
COMPONENT G: SECURITY AND SAFETY.....	49
3.11. FIRE.....	49
3.12. WASTE MANAGEMENT	59
COMPONENT H: PARKS AND RECREATION	59
3.13. FINANCIAL SERVICES.....	68
3.14. HUMAN RESOURCE SERVICES	70
3.15. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	
Error! Bookmark not defined.	
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	Error! Bookmark not defined.
(PERFORMANCE REPORT PART II).....	Error! Bookmark not defined.
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL	Error! Bookmark not defined.
4.1. SUSPENSIONS.....	87
4.2. PERFORMANCE REWARDS	88

Contents

COMPONENT B: CAPACITATING THE MUNICIPAL WORKFORCE.....	88
4.5 SKILLS DEVELOPMENT AND TRAINING.....	Error! Bookmark not defined.
CHAPTER 5 – FINANCIAL PERFORMANCE	98
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	Error! Bookmark not defined.
5.1 STATEMENTS OF FINANCIAL PERFORMANCE	
GLOSSARY	
APPENDICES	102
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	102
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	103
APPENDIX C – FUNCTIONS OF MUNICIPALITY	109
APPENDIX E – WARD REPORTING	110
APPENDIX F – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2010/11	
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	
APPENDIX K(i): REVENUE COLLECTION PERFORMANCE BY VOTE	122
APPENDIX K(ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	119
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	124
APPENDIX M(i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME	126
APPENDIX M(ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME .	127
VOLUME II: ANNUAL FINANCIAL STATEMENTS	

Chapter 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

Mayor's foreword Annual Report 2010-11

The laws governing our country dictate that Municipalities should give account of how they spend tax payer's money and on what. The laws also require this information to be made available to the public. It is therefore my honour to be part of this process which ensures transparent and accountable governance.

The Annual Report is one of the highly reputable tools of government to assess the effectiveness and impact the Municipality is making to the lives of its people. It also gives an opportunity to diagnose and come up with a remedy for the financial affairs of the institution.

Following a disclaimer in the period for the 2009/10 financial year, Council took a firm decision that a disclaimer was not acceptable and an urgent effort was required to improve the situation. One of the things we agreed upon was the continued support by the political leadership to the administrative leadership.

Having obtained two disclaimers in a row, we further recognised the challenges which needed to be addressed to improve our audit opinion and agreed to seek assistance from other spheres of government where necessary. As the Municipality we have worked very hard in ensuring that our financial controls and procurement processes improve.

Several service delivery highlights were achieved in the year under review namely the upgrade of the Alicedale Waste Water Treatment Works and the piloting of a waterless sanitation project at Collingham Farm and a bio-augmentation project was completed for Riebeeck East.

In June 2011, the Municipality received a blue drop certificate with a score of 55,07% and a project to reduce water leakages was completed in the year under review.

The findings of the period under review present an opportunity to reflect on how the Municipality has responded to service delivery challenges and its shortcomings. I am therefore pleased of the improvements thus far and furthermore we have identified areas which require more attention to make us reach our goal of discharging services within our governing legislated mandate.

It is a humbling experience that on behalf of the people of Makana Municipality I present the 2010/11 Annual Report.

I thank you.

Cllr. Zamuxolo Joseph Peter
Executive Mayor

Chapter 1

1.1 MUNICIPAL MANAGER'S OVERVIEW

The Makana Municipality strived to improve its capacity to better facilitate service delivery during the 2010/11 financial year. In its history, the Municipality has, experienced a number of challenges with respect to audit opinions received clearly illustrating the necessity to implement a vigorous turnaround strategy. It was therefore deemed necessary to conduct a comprehensive organizational development (OD) diagnosis in bringing about holistically change throughout the institution. This comprehensive exercise will continuously strives to improve the municipal capacity in providing service delivery and improve upon the effectiveness and efficiency of the administration and management of the Municipality.

Similar to other municipalities, the Council of the Municipality adopted the Municipal Turnaround Strategy and the IDP Review be a seamless integrated approach taking into cognizance that the ward committees be trained to contribute effectively to the IDP review process as part of the public participation process. The process for adoption of the Integrated Development Plan (IDP) for year under review was intense and enhanced public participation and community engagement such that there was timeous adoption of the 2010/11 IDP. As the IDP is viewed as the strategic planning tool for the Municipality, it provided a five year strategic framework to focus on developmental issues identified by the communities particularly in the year in focus. The year under review saw numerous developments taking place in our Municipality with specific reference to the following five (5) Key Performance Areas:

- KPA 1 – Organizational Transformation and Institutional Development
- KPA 2 – Basic Service Delivery
- KPA 3 – Local Economic Development
- KPA 4 – Financial Viability and Management
- KPA 5 – Good Governance and Public Participation

The performance of the Municipality has been measured against the targets set out in the IDP by means of the Service Delivery Budget and Implementation Plan. Vigorous steps to enhance the mechanism of validating performance information by the municipal Internal Audit assisted in monitoring and evaluating the performance of the Municipality. On the other hand, efforts were made to cascade the Performance Management System.

In improving its business process and means of communication, the Municipality achieved to build the main network server with a backup in order to protect its electronic information which has been a serious threat for some time. This will be followed by the installation of network infrastructure in all municipal offices in the ensuing year and appointment of a Systems Administrator.

As reported in the previous that the Municipality has been besieged by a serious drought which led to water supply problems, the Municipality was able to secure a R50 million DBSA Loan to improve the said water infrastructure. The aim is to provide our residents with safe water that is supplied constantly with minimum disruptions. It is worth mentioning that there were significant efforts to improve the water quality which have since yielded in improving the Blue and Greed

Chapter 1

Drop Status.

The Municipality continued to face an array of challenges with threat to municipal financial viability and management remaining serious one requiring immediate attention. Like other municipality, the Municipality has not been immune from the industrial actions that affect the local government sphere. However, through the Local Labour Forum, the Municipality strives to maintain sound employment relations.

I take my hat off to the Speaker of Council, the Executive Mayor and his Mayoral Committee and the Councillors at large for providing guidance during this period. The dedication and support from management and the staff in general have made it possible to achieve the milestones covered thus far.

Ms NL Baart
MUNICIPAL MANAGER

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.2.1 Municipal Overview

The Makana Municipality is situated in the western part of the Eastern Cape Province falling under the Cacadu District Municipality. It is located 120km from Port Elizabeth on the west and 180km from East London on the east. It is the home of the National Arts Festival and the seat of the Rhodes University in and other prominent and internationally acclaimed primary and high schools found in Grahamstown.

i) Population Profile:

According to the Stats SA's Community Survey 2007 based on census 2001 statistics, the total population of Makana was 74 561 in 2007. Since 1996, the population of Makana has decreased at an average annual rate of -0.5% per annum. In 2007, Makana was 78, 9% urbanised as compared to 71, and 4% for the Cacadu District. The percentage of people in poverty has increased from 41, 1% in 1996 to 45, 1% in 2007 representing a total population of 33 636 living in poverty. The level of education composition reveals that there has been an increase in higher levels of schooling within Makana. 24, 26% of the population had a minimum of a matric (grade 12) in 1996 whereas 28, 33% of the population had a minimum of a matric (grade 12) in 2007. Considering the skills shortages that currently exists greater emphasis must be placed on the delivery of educational services. In 1996, 2001 and 2007 the percentage of the population of Makana who were HIV positive was 2, 73%, 9, 75% and 12, 21% respectively.

The statistics from the new Census conducted in 2010, will provide a better assessment of the Makana figures as a broad survey conducted by the Cacadu District Municipality as part of its water and sanitation backlog study estimated the population within Makana Municipality to be approximately double than that of the Census 2007 Survey. This is as a result of the significant amount of informal settlements established due to general urbanisation and farm evictions. There is demonstrable evidence that the erstwhile Rhini's population has increased from 1995 to 2007 and the information derived from the 2010 Census would ensure that there is clarity regarding the population figures of Makana.

ii) Employment/Unemployment Trends:

The percentage of people unemployed within Makana in 2007 was 43, 3%. There has been a gradual increase in the unemployment rate from 1996 which originally stood at 34, 5%. Total employment within Makana is dominated by the community services sector comprising 25, 2%. The highest levels of employment in the formal sector are in the Community Services sector (40%) and the Agricultural sector (20%).

Chapter 1

iii) Socio-economic indicators:

The dominant sector in the informal sector is day-to-day trading which accounts for 51% of informal sector employment. Makana's economy registered positive growth during the past decade. Given the widespread poverty, Makana will have to maintain its growth rate to have a significant improvement in welfare indicators.

1.2.2 Executive Summary

Presented herein is the 2010/11 Annual Report which has been compiled in accordance with the guidelines and format set by the Eastern Cape Department of Local Government and Traditional Affairs. The Annual Performance Report annexed hereto provides a detailed account of actual performance as set out in the 2010/11 Service Delivery and Budget Improvement Plan (SDBIP). The SDBIP has been informed by the district wide development issues which are in turn aligned to the five Key Performance Areas (KPA's) set by National and Provincial Government.

The operationalization of a Retention and Scarce Skills Policy with the intension to attract and retain critical service delivery skills resulted in filling of critical technical posts with requisite technical expertise. The development and co-ordination of all municipal legal matters through a streamlined litigation register. This was a vigorous step in instituting internal control and minimizing unnecessary legal costs and litigations against the municipality.

The Municipality has cascaded the Performance Management System to the levels of Directors and it is struggling to cascade it throughout the institution however, strategic interventions to be realized during the ensuing financial year to ensure that the PMS cascade the system to middle and junior management levels.

Backlog eradication and provision of basic services remained a priority of the Municipality during the 2010/11 financial year. There is a broad focus on the Mayfield Housing Project which is a Presidential Project which will provide for low and middle income households.

With respect to the provision of community services, Municipality has continued with the Greening project across the Municipality.

The Municipality prides itself for vigorous actions in implementing service delivery projects funded under the Neighborhood Development Partnership Grant (NDPG) aimed at township regeneration and creating economic viability.

The Local Economic Development Strategy approved by the Municipality directed how local economic viability would be ignited and included implementation of recommendations that promote support to SMMEs. Support was also given to SMME's who were trained in order to partake meaningfully in the National Arts Festival and have benefitted financially. The competitive advantage of having Rhodes University in the municipal area was explored. In terms of the Municipality, the focus is on awarding more tenders to the locals.

Chapter 1

The betterment of the plight of the people in the rural areas also continues to receive priority. Improving water and sanitation provision was made possible by installing water tanks and water less toilets in strategic communal points accessible to a number of households. While significant achievements were made in areas such as access to basic services, backlogs are still significant and improvement in service deliver remains a priority. The Municipality provides the following functions to the residents: Primary services such as water and electricity reticulation, advertising control, building regulations, Cleansing, Sanitation, local sportsfields and secondary services such as Child care facilities, licensing of dogs, trading regulations and cemeteries, funeral parlours and crematoria. The firefighting service is performed on an agency basis for the Cacadu District Municipality.

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 Service Delivery Introduction

The basic service delivery achievements and challenges of the Makana Municipality are addressed by the Technical % Infrastructure and the Community and Social Services Departments. The Finance Department ensures that all indigent households that apply for an indigent subsidy are provided with the required assistance. The Local Economic Development Department is a support for economic rejuvenation and the Corporate Services Department provides administrative support to the Council and the Administrative structures.

1.4 FINANCIAL HEALTH OVERVIEW

Financial wise, the Municipality is fairly capable of funding its operations from its resources whilst it is also dependent on unconditional grant such as equitable share. The latest credit rating indicates that the rating outlook of Makana Municipality is stable for its size. The rating agent also praises the municipality for its fiscal discipline. It should be borne in mind that a strong cash flow and a healthy balance sheet are imperative in order to create a solid platform for economic growth.

Operating Ratios	
Detail	%
Employee Costs	32,37%
Repairs & Maintenance	0%
Finance Charges & Depreciation	15,15%

Chapter 1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.5.1 Organizational Development Performance

During the year under review, the Makana Municipality undertook a review of its organisational structure. There are 823 approved positions in the organisational structure of which 587 were filled, resulting in a 29% vacancy rate and 61 vacant positions are earmarked to be filled during the 2011/12 financial year. The Municipal Manager and the Directors have signed Performance agreements and employment contracts. Because the Municipality is performing at a low capacity and getting bad audits every year, it was resolved that an organisational development exercise be undertaken.

1.6 AUDITOR GENERAL REPORT

1.6.1 AUDITOR GENERAL REPORT 2010/11

The Makana Municipality received a Disclaimer in the 2009/2010 financial year and the Auditor General gave the Municipality a disclaimer for the 2010/11 financial year. A disclaimer is defined as the situation where the accounts of the municipality were too deficient in essential detail for the Auditor General to form an opinion as to the financial viability of the municipality'.

1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe	Actual performance
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	25 AUG 2010
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		25 AUG 2010
3	Finalise 4 th quarter Report for previous financial year		25 AUG 2010
4	Submit draft 08/09 Annual Report to Internal Audit and Auditor-General		11 MAY 2010
5	Municipal entities submit draft annual reports to MM		N/A
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August	5 MAY 2010
8	Mayor tables the unaudited Annual Report		11 MAY 2010
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.		11 MAY 2010

Chapter 1

10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase		11 MAY 2010
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October	11 MAY 2010
12	Municipalities receive and start to address the Auditor General's comments	November	11 MAY 2010
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report		11 MAY 2010
14	Audited Annual Report is made public and representation is invited		12 MAY 2010
15	Oversight Committee assesses Annual Report		
16	Council adopts Oversight report	December	11 MAY 2010
17	Oversight report is made public		12 MAY 2010
18	Oversight report is submitted to relevant provincial councils		
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January	

COMMENT ON THE ANNUAL REPORT PROCESS:

Due to the late submission of the Annual Financial Statements there were delays experienced in the Annual report's formulation process. The IDP Process plan includes the Outcome 9 requirements. It must also be mentioned that the Primary Health Care Services including staff and corresponding assets were taken over by the Provincial Department of Health during the 2010/11 financial year.

Chapter 2

CHAPTER 2 - POLITICAL GOVERNANCE

Introduction

The Council plays an oversight role in terms of the delegations and the Mayor and council provides political guidance over the financial matters of the Municipality. There is a fully functional Audit Committee attached to the municipality that provides opinions and recommendations on financial processes and performance and provides comments to the Municipal Public Accounts Committee on the Annual Report. The Municipal Public Accounts Committee is comprised of non-executive councillors, with the specific purpose of providing your Council with comments and recommendations on the Annual Report. The Oversight Committee(also called the Municipal Public Accounts Committee) report will be published separately in accordance with MFMA guidance.

POLITICAL STRUCTURE

MAYOR Zamuxolo Peter

(Clr Zamuxolo Peter)

SPEAKER

(Clr Rachel Madinda)

CHIEF WHIP

(Clr V Kolisi)

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

Clr P Ranchhod – Chairperson of Finance, Administration, Monitoring and Evaluation Committee

Cr M Matyumza- Chairperson of Social Services Development Committee

Clr N Gaga- Chairperson of Infrastructure Development Committee

Clr P Notyawa- Chairperson of Local Economic Development Committee

Clr M Masoma- Chairperson of Tourism and Creative Industries Committee.

COUNCILLORS

The Makana Council consists of 28 Councillors of which 14 are Ward Councillors and the rest are Proportional Representatives and **Appendix A** depicts a full list of Councilors and their committee allocations. **Appendix B** sets out committees and committee purposes.

Chapter 2

POLITICAL DECISION-TAKING

Political decisions are taken on the basis of reaching consensus and where the political parties that comprise Council, cannot agree on a matter, they vote on it.

2.2 ADMINISTRATIVE GOVERNANCE

2.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager, Ms N Baart is the accounting officer of the Makana Municipality and she is assisted in the provision of administrative governance by five Section 57 Directors. The Directors have assistant Directors who assist them in managing their Units.

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER - Ms Ntombi Baart

Chief Financial Officer - Mr J Ngcelwane(On suspension)

Deputy Director:: Revenue - Mr M Crouse

Assistant Director: Income - Mr L Sizani

Manager: Supply Chain – Ms A Madikane-Noganta

Director Corporate Services: Mr Thabiso Klaas

Assistant Director: Human Resources - Ms P Qezu

Assistant DIRECTOR: Administration - Mr E Mager

Director Community and Social Services - Mr Mandisi Planga

Assistant DIRECTOR: Environmental Services: Mr J Van der Westhuizen

Deputy DIRECTOR: Land Use - Mr R Van der Merwe

Assistant DIRECTOR: Fire Services - Mr W Welkom

Assistant DIRECTOR: Library Services - Ms P Vubela

Director : Local Economic Development Ms Riana Meiring *

Manager Trade, Tourism and investment - Mr T Sindani

Manager: Agriculture - Ms Z Nduna

Director: Technical & Infrastructural Services – D Njilo

Deputy Director: Technical Services - Vacant

Deputy DIRECTOR: Technical services - Mr J Siteto

Assistant DIRECTOR: Housing - Ms Z Mkuzo

Project Management Unit - Ms P Boo

NB * denotes officials on fixed term performance contracts reporting to the Municipal Manager under the Municipal Systems Act Section 57.

Chapter 2

2.3 INTERGOVERNMENTAL RELATIONS

2.3.1 National Intergovernmental Structures

As an active member of the South African Local Government Association, the Makana Municipality plays an active role when National planning proposals are discussed.

2.3.2 Provincial Intergovernmental Structure

The Municipal Manager attends all meetings of the Provincial Munimec and similar structures with all resolutions taken at that level being worked into the Makana IGR's agenda in the form of action sheets to ensure that the resolutions taken, are implemented. The value in this interaction is in ensuring that the needs of the local community are considered when the implementing Government projects, is discussed.

2.3.3 District Intergovernmental Structures

The Makana Municipality regularly interacts with the other Municipalities in the district as the government has created platforms for such deliberations such as the Cacadu District Municipal Managers Forum. This ensures that information related to new initiatives in the District, is effectively relayed to the Makana Municipality's Senior Management.

2.4 RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Makana Municipality does not have any Municipal Entities that it has formed.

Chapter 2

2.5. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.5.1 COMMUNICATION, PARTICIPATION AND FORUMS

In an effort to enhance public communication and participatory initiatives, the Makana Municipality convened a series of Mayoral Imbizos and established Ward Committees to ensure that consultation takes place throughout the year on various issues including matters raised by members of the community. With respect to the IDP and the Budget, the IDP/PMS Manager set up IDP/Budget and Performance Management Representative forums. The Municipality also uses its municipal website and a slot on Radio Grahamstown to inform the public about Municipal matters.

2.5.2 COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The input derived from the Mayoral Imbizos (general meetings in the wards chaired by the Mayor) is reflected in the planning documents of the Municipality

2.5.3 WARD COMMITTEES

The key purpose of ward committees is to act as consultation vehicles for the Municipality. Refer to **Appendix E** which contains further details on ward committee structures of the Makana Municipality. There are 14 Wards of which 13 have Ward Committees with the one Ward being subject to a Demarcation Board objection.

Chapter 2

2.5.4 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.6. COMPONENT D: CORPORATE GOVERNANCE

2.6.1 OVERVIEW OF CORPORATE GOVERNANCE

As per the provisions of the Municipal Systems Act, the Makana Municipality ensures that it exercises its executive and legislative authority within the constitutional system of corporate governance.

2.6.3 RISK MANAGEMENT

The Makana Municipality has seen the need to address risk management as per MFMA Section 62 (1) (c) (i)). The Service Departments are headed by Directors who have been designated as the Risk Owners and they form part of the Risk Management Committee which considers and approves the Risk Implementation Plan of the Municipality.

Below are the top five risks to the Makana Municipality as identified by Management.

No	Risk Description
1	Lack of adequate asset management processes
2	Inability to optimally utilise available resources (human and financial)
3	Lack / inadequate SCM processes
4	Lack of revenue management strategy (protection and enhancement)
5	Inadequate implementation of ICT framework

Chapter 2

An assessment of the extensive use of Information Technology and Information Systems requirements and for the protection of both the integrity and correct usage of the IT resources. Upon completion of this exercise, the design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information will be pursued.

2.7 ANTI-CORRUPTION AND FRAUD

2.7.1 FRAUD AND ANTI-CORRUPTION STRATEGY

The Makana Municipality has developed and adopted a Fraud Prevention Policy Framework and fraud prevention has been included in the KPAs of the Director: Corporate Services. All members of the Bid Committees are required to disclose their interests before every meeting. No Councillors are allowed to be part of the Bid Committees. There is an ongoing process of addressing areas requiring a division of duties, with internal audit reviewing all procurement processes. The Makana Municipality's Audit Committee excludes politicians and excludes officials as voting members.

The Makana Municipality's Audit Committee recommendations for 2010/11 are set out as a separate attachment.

2.8 SUPPLY CHAIN MANAGEMENT

2.8.1 OVERVIEW SUPPLY CHAIN MANAGEMENT

The Makana Municipal Council approved the Supply Chain Management policy on 6 December 2010 and it directs how SCM processes would be practiced in the Makana Municipality. The standards set out in Section 112 of the MFMA are rigorously adhered to and the Supply Chain Unit was beefed up with the appointment of a Manager in order to ensure that the supply chain function facilitates fast-tracked service delivery.

2.9 BY-LAWS

No new by-laws were enacted during the period of review.

2.10 WEBSITES

During the year under review, the installation of network infrastructure aimed at promoting interconnectivity, hampered the accessing of the website throughout the year.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No public satisfaction surveys were conducted during the year in review. However there is a complaints management process being operated from the Technical Services Directorate for complaints related to basic service delivery whilst other general complaints are handled through the office of the Media and Communications Officer. He is also responsible for the

Chapter 2

Presidential hotline and a budget provision was made for the filling of a Customer Care Officer position.

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Makana Municipality provides the following essential services in its area of jurisdiction:-

- a) Electricity(it provides electricity through Eskom in the former Grahamstown East area and certain rural areas, whilst the former Grahamstown West and parts of Alicedale is supplied by the Municipality)
- b) Sewerage
- c) Water
- d) Refuse removal and,
- e) Other services such as Libraries, Traffic Control and Environmental Management.

In an effort to market the area of Makana, the Municipality has a long-standing arrangement with Makana Tourism whereby the Municipality makes an annual financial allocation to Makana Tourism in exchange for it to market the area and promote tourism. A service Level Agreement was also completed by both parties in 2010, to formalize the arrangement and the body provides the Municipality with monthly financial reports. The Makana Municipality does not have a “Municipal Entity” nor does it utilize external mechanisms for basic service delivery.

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

3.1. WATER PROVISION

3.1.1 INTRODUCTION TO WATER PROVISION

In terms of the Water Services Act (Act No. 108 of 1997) and declaration of the Powers and Functions by the Minister of Water Affairs and Forestry in 2004 Makana Municipality is acting as both Water Services Authority and Water Services Provider. The Authority function means that the Municipality is responsible for regulation, water quality, ensuring access and monitoring and evaluation. The Provider function means that the Municipality is responsible for access, provision, operations and maintenance of all water needs.

The Department of Water Affairs is responsible for policy formulation, capacity building and support where is needed, regulation and enforcement of legislation. The Department of

Chapter 3

Corporate Governance and Traditional Affairs is responsible for funding of some water capital projects through MIG. The Municipality is having a responsibility of implementing water services project and maintenance thereof.

Description	2010/11
	Actual No. of Households
<u>Water: (above min level)</u>	
Piped water inside dwelling	6249
Piped water inside yard (but not in dwelling)	9403
Using public tap (stand pipes)	829
Other water supply (within 200m)	
<i>Minimum Service Level and Above sub-total</i>	16481
<i>Minimum Service Level and Above Percentage</i>	98%
<u>Water: (below min level)</u>	
Using public tap (more than 200m from dwelling)	
Other water supply (more than 200m from dwelling)	
No water supply	
<i>Below Minimum Service Level sub-total</i>	0
<i>Below Minimum Service Level Percentage</i>	0
Total number of households	16481

EMPLOYEES: WATER SERVICES					
JOB LEVEL/TASK	YEAR 2009/10		2010/11		
	EMPLOYEE S NO	NO OF POST S	EMPLOYEE S NO	VACANCIE S FULLTIME	VACANCIE S (AS % OF TOTAL POSTS)
0 – 3	11	11	11	11	100
4 – 6	10	10	10	10	100
7 – 9	9	9	9	9	100
10 – 12	5	5	5	5	100
13 – 15	3	3	3	3	100
16	0	1	1	1	100

Chapter 3

3.1.2 HIGHLIGHTS AND CHALLENGES

The Municipality has met the target of providing households with quality water with the exception of farm areas and informal settlements and we are currently busy with auditing of farm areas and township establishment on informal settlements. Makana is currently providing the basic level of services as per the RDP standards but most of our households are having individual house connections. This section presents the municipality definitions of low and high level access to water services by the population as well as the low and high quality standard of water provision. This understanding of the level and standard should be the justification for setting yearly targets and reporting achievements.

The water infrastructure is very old as we are still having asbestos pipes which are no longer manufactured in South Africa. This results to continuous pipe bursts and leaks resulting to prolonged water outages. Our water dam levels improved significantly hence water restrictions were lifted for 2010/2011 financial year. We currently supply water from one source, which is from the Fish River and the demand is more than the supply which results in low pressures in high areas. Capacity on human resources especially on technical expertise in-order for Makana, to respond effectively on issues of operations and maintenance, is still a huge challenge.

3.2 WASTE WATER (SANITATION) PROVISION

3.2.1 INTRODUCTION TO SANITATION PROVISION

In terms of the Water Services Act (Act no. 108 of 1997) and declaration of the Powers and Functions by the Minister of Water Affairs and Forestry in 2004 Makana Municipality is acting as both Water Services Authority and Water Service Provider. The Authority function means that the Municipality is responsible for regulation, quality, ensuring access and monitoring and evaluation of basic sanitation. The Provider function means that the Municipality is responsible for access, provision operations and maintenance of all access needs.

The Department of Environment and Water Affairs is responsible for policy formulation, regulation and enforcement. The Department of Corporate Governance and Traditional Affairs is responsible for funding of some sanitation capital projects through MIG. The Municipality is having a responsibility of implementing sanitation projects and maintenance thereof.

Level and standard of services	The Municipality has met the target of providing households with basic sanitation services with the exception of KwaNdancama that is still using bucket system and informal settlements. We are currently providing the basic level of services as per the RDP standards in the form of Ventilated Improved Pit latrines.
---------------------------------------	---

Chapter 3

			Sewer infrastructure is very old as we are still having asbestos pipes which are no longer manufactured in South Africa. This results to continuous sewer leaks. Our main wastewater treatment plant is currently overloaded. Capacity on human resources especially on technical expertise in-order for us to respond effectively on issues of operations and maintenance is still a huge challenge.			
ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATOR IN SANITATION SERVICES						
Indicator	Total number of household/customer expected to benefit	Estimate d backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year	Major challenges and remedial action
Percentage of households with access to sanitation services	1%	165	165	135	82%	30 Buckets are still outstanding at KwaNdamama because shortfall on the RDP subsidy that was approved 2005.
Percentage of indigent households with	8064 have benefited.					The number that still needs to register

Chapter 3

access to free basic sanitation services						as indigent is unknown. Remedial action: An audit to be undertaken of the rural areas
Percentage of clinics with access to sanitation services	0%, all Clinics have access to sanitation services	0	0	0	0	None.
Percentage of schools with access to sanitation services	0%, all Clinics have access to sanitation services	0	0	0	0	None.

Chapter 3

3.3 ELECTRICITY

3.3.1 INTRODUCTION TO ELECTRICITY

The Makana Municipality's Electricity Department ensures that its customers get good quality of supply in compliance with quality standards/criteria as the National Electricity Regulator may from time to time to prescribe. The Department also deals with the refurbishing of electrical infrastructure and ensuring that customers who are not on the grid are connected.

The Municipality is also responsible for project implementation and as well as the day-to-day operations and maintenance.

Level and standard of services	<p>Some customers are given bulk 11KV supply, some are provided from solar.</p> <p>Municipality providing streetlights in accordance to the standards as provided in the guidelines from NERSA and high mast that are normally funded by MIG.</p> <p>Distributing medium and low voltage according to consumer requirements.</p>
---------------------------------------	--

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATOR IN ELECTRICITY SERVICES						
Indicator	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year	Major challenges and remedial action
Percentage of households with access to electricity services	70%		100	50	55%	Funding for electrification of rural area (formalised infill area) All avenues of Funding will be

Chapter 3

						investigated
Percentage of indigent households with access to basic electricity services	50%		100%	335	4%	

3.4 WASTE MANAGEMENT

3.4.1 INTRODUCTION TO WASTE MANAGEMENT

In terms of the Water Services Act (Act no. 108 of 1997) and declaration of the Powers and Functions by the Minister of Water Affairs and Forestry in 2004 Makana Municipality is acting as both Water Services Authority and Water Service Provider.

The Authority function means that the Municipality is responsible for regulation, quality, ensuring access and monitoring and evaluation of basic sanitation. The Provider function means that the Municipality is responsible for access, provision operations and maintenance of all access needs.

The Department of Environment and Water Affairs is responsible for policy formulation, regulation and enforcement. The Department of Corporate Governance and Traditional Affairs is responsible for funding of some sanitation capital projects through MIG. The Municipality is having a responsibility of implementing sanitation projects and maintenance thereof.

Level and standard of services	<p>The Municipality has met the target of providing households with basic sanitation services with the exception of KwaNdancama that is still using bucket system and informal settlements. We are currently providing the basic level of services as per the RDP standards in the form of Ventilated Improved Pit latrines.</p> <p>Sewer infrastructure is very old as we are still</p>
---------------------------------------	--

Chapter 3

				having asbestos pipes which are no longer manufactured in South Africa. This results to continuous sewer leaks. Our main wastewater treatment plant is currently overloaded. Capacity on human resources especially on technical expertise in-order for us to respond effectively on issues of operations and maintenance is still a huge challenge.		
ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATOR IN SANITATION SERVICES						
Indicator	Total number of household /customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/custo mer reached during the FY	Percent age of achieve ment during the year	Major challenges and remedial action
Percentage of households with access to sanitation services	1%	165	165	135	82%	30 Buckets are still outstanding at KwaNdancama because shortfall on the RDP subsidy that was approved 2005.
Percentage of indigent households with access to free basic sanitation services	8064 have benefited.					The number that still needs to register as indigent is unknown. Remedial action: An audit to be undertaken of the rural areas

Chapter 3

3.5 HOUSING

3.5.1 INTRODUCTION TO HOUSING

The Municipality fulfills the following roles in respect of the provision of housing:

- Provision of serviced land for Housing Development as per Housing Act
- To compile Housing Sector Plans for a period of five years
- To compile Housing needs survey for housing delivery purposes
- To ensure that the houses that are built, conform to the minimum building standards for residential houses.

The following roleplayers are involved in the housing delivery process:

- Portfolio Committee: it considers housing inputs from the Ward Councillors, ward committee and housing Officials
- Ward Councillor: provide housing needs and housing plans in respect of their Constituent
- Ward Committees: provide housing needs from their respective ward residents
- Housing Officials: They assist and guide the Council in Housing delivery to ensure that the end-user is satisfied with the product delivered. To ensure that service delivery does take place.
- Beneficiaries: provide the Municipality with their needs and what kind of output to be delivered by the Municipality.
- Technical Teams: they provide technical support to the Municipality
- Council: it approves the housing delivery plans.

As far as RDP housing is concerned, it is the financial responsibility of the EC Provincial Government to provide housing with the Makana Council only acting as the delivery agent for the Province.

Chapter 3

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN HOUSING SERVICES						
Indicator	Total number of household/customer expected to benefit	Estimated backlog (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year	Challenges
Percentage of households living in informal settlements	7.1%	13 800	2 441	1000	87%	Approval of housing applications by the Department of Human Settlement
Percentage of informal settlements that have been provided with basic services	2%	174	85	1,5	95%	Beneficiary administration
Percentage of households in formal housing that conforms to the minimum building standards for residential houses	99%	14975	7600	1000	96%	Approval of beneficiaries by the Department of Human Settlement

Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1 INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Makana Municipality provides free Basic Services to its indigent residents and it has an Indigent policy that is implemented by the Finance Department.

COMPONENT B: ROADS

3.7 INTRODUCTION TO ROADS

The maintenance of the Makana Road network involves 4 major role players: i.e.

- a) The Provincial Road Construction Unit presently constructing a surfaced road between the N10 and Alicedale. The road is situated partially within Makana and Sundays River jurisdiction.

The District Road Engineer (Provincial Maintenance Unit) who is responsible for 155,0 km surfaced trunk and main roads and 663,0km of gravel roads within the rural areas of Makana. The condition of these roads is presently poor

- b) The Makana Council which is responsible for the maintenance of 176,0km of gravel and 163.0km of surfaced roads within the urban areas. The roads are generally in a poor to fair condition owing to lack of shield and financial resources.
- c) A District Roads Forum has been established to address the problem of a lack of communication between the roleplayers.

The road network consists of a National Road between Port Elizabeth and King William's Town consisting of \pm 45km surfaced road being maintained by the National Roads Agency. The road is in a fair to good condition. Extensive communication between the parties during 2009 was eminent and the roads were in a fair to good condition. However during 2010 with the changing of Departments within the Provincial Administration a concept is to be developed and this delay has affected the road maintenance and the condition of the rural roads has been severely affected.

Chapter 3

Level and standard of road services

The 15600 required erven within the Urban areas of Makana have an acceptable surfaced or gravel access road to each erf. The 2300 erven within the informal areas have no acceptable access.

Maintenance done is of a high standard utilising cold premix, Chip and spray and acceptable decomposed shale with a CBR of 45. However lack of skilled personal and limited financial resources hinders continuous programmed maintenance and resolving crisis management is the norm.

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATOR IN ROAD MAINTENANCE						
Indicator	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year	Major challenges and remedial action
Percentage of households without access to gravel or graded roads	94%		2	500	60	Informal Area is not surveyed. Sub strata not suitable for grading
Percentage of road infrastructure requiring upgrade	93%		3	800	100%	Lack of finance Staff shortage Inexperience staff
Percentage of planned new road infrastructure actually constructed	2.5	93%	6.0km	600	100%	Insufficient funding Scarce skills with foreman/supervisors and operators
Percentage of capital	6	94%	6	600	100	Contractors not

Chapter 3

budget reserved for road upgrading and maintenance effectively used.						performing Scarce road surfacing skills
--	--	--	--	--	--	---

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT INTRODUCTION TO PLANNING AND DEVELOPMENT

3.8 PLANNING

INTRODUCTION TO PLANNING

The Spatial planning Unit deals with the following

a. Preparation and approval process of SDF:

The current SDF is an adopted one and is open for inspection to guide future development.

b. Land use management:

Some land use applications happen to be submitted in financial year but approved in another.

During this financial year the following were attended to:

TYPE	HANDLED	APPROVED
Rezoning	40	09
Subdivision	21	08
Consent uses	02	05
Removal of restrictions	04	04

Township establishment	16	05
Various land applications	80	35

c. Major challenges in spatial planning services and remedial actions

Not enough available funding to formalize land for specifically RDP needs and RDP backlogs, inclusive of funding for the top structures and infrastructure:

Chapter 3

3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM)

Introduction

Brief presentation of LED strategy/plan

The Municipality's LED Strategy was approved in February 2010.

The LED goals that were identified to stimulate economic growth and development in the Municipality are the following:

- a) Increase R-GDP by 3.5% per year to match district and the provincial growth rates by 2014
- b) Maintain employment at current levels from 2010 to 2011, with the view of increasing trade and service sector employment by 4% from 2012 to 2014
- c) Grow the tourism related component of the local economy by 10% by 2014
- d) Maintain sustainable levels of capital expenditure on key LED infrastructure from 2010 to 2014
- e) Increase the role of formal and informal strategic partnerships in and between the public and private sectors of Makana as a catalyst for growth
- f) Reduce income leakage and support SMME activity through increased local procurement and labour force support measures.

These goals were translated in strategies and programmes and projects that are reflected in the 2010/11 IDP and SDBIP

A fully fledged LED Directorate, with the co-operation of all the other directorates in the Municipality are responsible for the implementation on the LED strategy and plan.

The LED Directorate is fully populated and the table below gives an indication of the positions, qualifications of staff and experience of the staff.

Position	Qualifications	Years –experience
Director Local Economic Development	Masters in Business Administration and Masters in Social Work	20 years of local government, public relations, community development and local economic development
Manager Trade, Tourism & Investment	Highest qualification – National Diploma (Tourism Management)	6 years experience in Tourism Management and Local Economic Development
Manager: Agriculture and SMME Development	Honours Degree in Agricultural Economic and a Post Graduate Qualification in Education	6 years experience in agricultural development

Chapter 3

Secretary	Diploma: Human Resource Management	7 years experience in secretarial and administrative functions
Administrative Assistant	Secretarial Diploma	6 years experience in secretarial and administrative functions

An attempt was made to organise the business sector. Due to the problems experienced in achieving this, the Municipality established a Mayoral Business Forum and three meetings took place.

During the year under review the Municipality solicited the following funding, the type of programme as well as the grant amounts are reflected:

- a) Investment Incentives Policy and Investor Friendly Environment Initiative – Funded by Thina Sinako to the tune of R304 500
- b) Edutourism Partnership Project – Funded by Thina Sinako to the tune of R 3,797 808
- c) Tourism SMME Development and Support Plan – Funded by Cacadu District Municipality to the tune of R150 000.
- d) Neighbourhood Development Partnership Grant – Funded by the National Treasury to the tune of R93 million. R35 million was spent on infrastructural projects from the Grant up to date.

3.2 Progress towards achieving the LED key objectives

a. Improve public and market confidence

A spatial development framework was approved for the municipality.

- Spatial development framework (SDF)/Land use management system(LUMS);

A funding proposal was prepared to Thina Sinako for funding a Red Tape Reduction Strategy. This was unfortunately not successful and the funding proposal was re-directed to DBSA

Makana Municipality, in partnership with Rhodes University has secured funding (from Thina Sinako LED Support Programme) to develop an investment incentives policy. The key project deliverables are:

- Identification of constraints to investment in Makana (The" Pushing Factors".)
- Identification of investment opportunities in Makana.
- Guidelines to profile Makana locality for inward investment attraction(Marketing and promotion)
- Analysis of Municipal Incentives that can be offered to encourage inward investment.

The duration of implementation of this project is 12 months.

Alternative energy projects are being implemented and the Waainek Wind Farm is at a stage where a proposal is going to be submitted to the Department of Energy. A proposal on the

Chapter 3

Bio-mass Project will also be submitted to the Department of Energy. Funding to the tune of R617 million is available by investors for both these projects. These projects have the potential of fulfilling the Municipality's electricity requirements in full.

- Disaster management within the context of conducive environment for economic development (policy /framework adoption and implementation);

b. Exploit comparative and competitive advantage for industrial activities

i. Competitive advantage

The Municipality is in the process of exploring and investigating its competitive advantage with Rhodes University and a workgroup was established for this purpose.

ii. Comparative advantage

According to the situational analysis of the LED Strategy, Makana Municipality's comparative advantage is the agricultural, government and service and the tourism sector. The following programmes were initiated to stimulate the comparative advantage in the tourism sector:

Makana Edutourism Partnership Project

One of the competitive features of the Makana Municipality is its endowment with the world class educational institutions. Makana municipality in partnership with the Grahamstown Foundation and Makana Tourism have therefore taken advantage of this uniqueness by embarking on a project named **Makana Edutourism Partnership**. Edutourism refers to travel for the purpose of formal or informal education and lifelong learning in unique natural, historical and multicultural environments. The Makana Edutourism Partnership is designed to achieve the following:

- To promote Makana as the preferred edutourism destination. *Target Market:* People wishing to combine education with travel and tourism.
- To set up and staff an edutourism office. The Office is located at the Grahamstown Foundation (Monument). An edutourism Director and Manager have been appointed to run the office.
- To develop a recognisable edutourism brand.
- To identify pro poor edutourism products that can be developed, packaged and marketed as complimentary edutourism experiences, and
- To develop an edutourism information hub/fynbos. The project is currently on its third phase, i.e. finalising the development of a branding strategy.

Tourism SMME Development and Support Plan

The Tourism Sector Plan identified SMME Development as a vehicle through which the Previously Disadvantaged Individuals can be incorporated into the tourism economy. Makana Municipality has embarked on process of crafting its Tourism SMME Development and Support Plan.

Chapter 3

The key deliverables of the plan are as follows:

- Compilation of a comprehensive database of existing SMMEs or entrepreneurs within the tourism Makana Municipality.
- Gathering information on Tourism SMME support services in the Eastern Cape and RSA in general.
- Analyse challenges faced by the SMME sector and propose interventions.
- Identify possible opportunities for SMMEs through partnerships with established tourism products.

a. Intensify Enterprise support and business development

The following actions were undertaken by the Municipality to intensify enterprise support and business development:

- i. Facilitate the registration of 74 close corporations in partnership with SEDA
- ii. Facilitate registration of 8 co-operatives in partnership with SEDA
- iii. Facilitate the identification of 163 SMME's and businesses. 65 of these SMME's that include agricultural SMME's have been profiled in detail.
- iv. The following training and capacity building events for SMME's were organized:
 - SAB to equip Makana Brewery retailers with possible opportunities (**15** brewery retailers attended). Brewery retailers were informed on how to go about buying shares from SAB. At least **5** retailers have purchased shares.
 - **1** workshop facilitated between MXA company and Makana SMME's for 2010 opportunities, **15** SMME's/ co-ops attended.
 - Facilitated **1** workshop for financial and capacity building for SMME's with Khula, SEDA, SAMAF, Absa bank and **20** SMME's attended
 - Facilitated **1** workshop with uVimba Finance and Department of Agriculture for financial assistance **8** SMME's attended.
 - Facilitated **5** workshops/ capacity building on co-operative development (pre-registration support and post- registration support) in collaboration with SEDA. SMME's obtained information on how to register.
 - Facilitated post- registration support for Makana Goat co-op in collaboration with SEDA. **8** farms were capacitated on pre and post registration support
 - Facilitated **1** workshop SMME portal (Monument) in collaboration with CDM and Metropolitan Life. More than **15** SMME's obtained information on various services offered by stakeholders available
 - Facilitated **1** EPWP workshop for SMME's (with Dept. of Public works) and **11** SMME's/co-ops attended, those SMME's were capacitated on how they can participate in EPWP or leverage funds from EPWP.
 - Facilitated establishment of agricultural mentorship programme for Emerging farmers in collaboration with Cacadu District Municipality. Makana Goat Co-operative acquired a mentor through this programme- an amount of **R150 000.00** is committed.
- v. Facilitate access to finance for the following farms
 - ✓ Department of Agriculture and Rural Development

Chapter 3

- **CASP-** the following has been spent/ committed during the year under review:-
 - **Koodvle-** R1.3 million for fencing, tractor, implements and irrigation system
 - **Gletwn farm-** R320. 000.00 for stock water and R515 212.74 for fencing
 - **Zatshoba co-op-**R160. 000.00 for tractor implements
 - **Pershoek-** R337500 for fencing and animal handling facility, R220 000 committed for dipping tank (spray)
 - **Rock Hurst-** R1.6 million for ostrich structure, hatchery and R600 000.committed for mentorship programme.
 - **Farmerfield-**R154 193.21 for animal handling facility and R550 273.000 for fencing
 - **Salem farms-** R516 800 for fencing
- ✓ **National Development Agency**
 - Pershoek -R400 000 disbursed for infrastructural development.
 - Ostrich farm-R1 million committed for ostrich development.
- ✓ **UVimba Finance-** approximately R2 million spent and committed to SMME's
- ✓ **Department of Rural Development and Land Reform**
 - **Salem farms-R5 Million** has been committed for rural development programmes.

The table below lists the partnerships established, as well as the project for which it was established and whether a MOU or service level agreement is in place

Project	Organisation	MOU/Service Level Agreement
NDPG	National Treasury National Department Tourism Izizwe Consulting and Project Engineers	Funding Agreement Funding Agreement SLA
Edu-Tourism	Thina Sinako Grahamstown Foundation	Funding Agreement Partnership Agreement
Small Scale Mining (Kaolin)	ECSECC Zenzele ECDC	MOU MOU
Wind Farm Project	Innowind Rhodes University	MOU MOU
Bio-Mass	Nollen Group	MOU being crafted
Local Tourism organisation	Makana LTO	SLA
Competitive Advantage Workgroup	Rhodes University	Informal partnership
National Arts Festival	National Arts Festival	Strategic Partnership
Carbon Farming for	Restoration Research	MOU being crafted

Chapter 3

Project	Organisation	MOU/Service Level Agreement
Emerging Farmers	Group Nollen Group	
Alicedale Development Fund	ECDC ADF	MOU MOU
SEDA	Cacadu District Municipality	MOU
Freedom Park, Dakawa and Egazini	Freedom Park DESRAC	MOU being crafted

The number of job opportunities that were created through partnerships is listed below

PROJECT	NUMBER OF CURRENT JOBS	POTENTIAL NUMBER OF JOBS
Makana Edutourism Project	None	5
Alicedale Development Fund	4	12
Rochurst Ostrich Farming Project	15	80 – when the project is extended to the 7 farms
Neighborhood Development Partnership Grant	120	
National Arts Festival	16	
Bio-Mass		250
Carbon Farming		50
Total	155	417

d. Support Social investment program

The number of co-ops established and the number of SMME's that were supported in the year under review are detailed under point b) above

1.3 Annual performance as per key performance indicators in LED

	Indicator name	Target	Achievement	Achievement
--	----------------	--------	-------------	-------------

Chapter 3

		set for the year	level during the year (absolute figure)	percentage during the year
1	Percentage of LED Budget spent on LED related activities.	100%	R3,147,580.00	91%
2	Number of LED stakeholder forum held	n/a	n/a	n/a
3	Percentage of SMME that have benefited from a SMME support program	n/a	n/a	n/a
4	Number of job opportunities created through EPWP	n/a	n/a	n/a
5	Number of job opportunities created through PPP	155	155	100%

Challenges regarding LED strategy implementation

The Municipality has embarked on numerous programmes that require interdepartmental co-operation. Maximising interdepartmental co-operation within the municipality remains a stumbling block however, strategies are being put into place to achieve maximum interdepartmental co-operation.

The legislative and policy framework regarding alternative energy poses a threat to the alternative energy projects that the Municipality is implementing, especially in terms of power purchase agreements.

Capacity building, buy-in and ownership by beneficiaries for projects that received funding remain a challenge and the Municipality is in the process to draft a SMME Development, Agricultural Development and Small Scale Mining Strategies to address this.

The organisation of the business sector proved to be very challenging and the Municipality is going to address this by establishing a Mayoral Business Forum.

Unnecessary red tape is impacting negatively on investment attraction and funding to draft a red tape reduction strategy is being sought.

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.10 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; MAKANA MUNICIPAL LIBRARY SERVICES

ANNUAL REPORT: JULY 2010 TO JUNE 2011

Function: Library Services

Sub-function: All inclusive

Reporting Level	Detail	Total
Overview:	The provision of accessible community facilities to an acceptable standard for all people in Makana Municipality	
Description of activity:	<p>Function of provision:</p> <p>Provision of an adequate library service for all sectors of the Makana municipal community.</p> <p>Provision of access to library material for purposes of education, information, recreation and aesthetic appreciation for all the people residing within the Makana Municipal area</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none">• ensure that the residents have access to up to date information through libraries.• ensure that there are libraries in needy areas.• To provide acceptable standard of service to all.• To decrease illiteracy rate in Makana community	

Chapter 3

Analysis of function:	<p>Statistical Information:</p> <p>No. of material circulated</p> <ul style="list-style-type: none"> Main Library 57997 Community Library 36132 Duna Library 23365 Fingo Library 41957 Alicedale Library 10195 Riebeeck East Library 13016 <p>TOTAL 182 662</p> <p>No of current patrons 15164</p> <ul style="list-style-type: none"> Main Library 4335 Community Library 7325 Duna Library 1187 Fingo Library 913 Alicedale Library 347 Riebeeck East Library <p>TOTAL 29 271</p>	
Challenges	<p>Getting land to build Riebeeck East Library</p> <p>Children's activities space for Fingo, R.East and Alicedale Library.</p> <p>Office space at Hill Street Library for Mobile Librarian and Library Clerk</p>	
Highlights	<p><u>LIBRARIES</u></p> <p>Installations of Library Detector System and CCTV cameras at Duna, Fingo and Community Library</p> <p>Public Access to Internet for some of our libraries.</p>	

Chapter 3

	Vibrant literacy and audio projects in our libraries.	
Achievements	<ul style="list-style-type: none"> • Partnership with Rhodes Journalism students • Printing and publication of Duna, Fingo and Community Library news publication. • Hosting of a Literacy Day Provincial Celebration at Alicedale Library. • Hosting of Mandela Day in partnership with the National office of Arts and Culture. 	
Challenges	<p>Getting land to build Riebeeck East Library</p> <p>Children's activities space for Fingo, R.East and Alicedale Library.</p> <p>Office space at Hill Street Library for Mobile Librarian and Library Clerk.</p>	
Highlights	<p><u>LIBRARIES</u></p> <p>Installations of Library Detector System and CCTV cameras at Duna, Fingo and Community Library</p> <p>Public Access to Internet for some of our libraries.</p> <p>Vibrant literacy and audio projects in our libraries</p>	

Achievements

- Partnership with Rhodes Journalism students
- Printing and publication of Duna, Fingo and Community Library news publication.
- Hosting of a Literacy Day Provincial Celebration at Alicedale Library.
- Hosting of Mandela Day in partnership with the National office of Arts and Culture.

Chapter 4

COMPONENT E

ENVIRONMENTAL MANAGEMENT

FUNCTION

To ensure and co-ordinate full integration of environmental considerations, protocols and practices into all Makana municipal activities.

OVERVIEW

Environmental management function is a strategic one, providing environmental leadership to the municipality and the community at large. The municipality function with its partners through the Makana Environmental Forum, a forum of local individuals and organizations with a focus on environmental matters in the municipality. The municipal environmental programmes and plans are communicated to the public through the quarterly meetings of the Makana environmental forum. During the 2011/12 financial year, the Makana Environmental Forum resolved to seek formalization within municipal structures and intensify its involvement during the IDP formulation processes in order to acceralate the implementation of LEAP projects. In 2011, the municipal environmental activities were strengthened by local, regional and international partnerships to sustainably utilize natural resources as a contribution to the strategic objective of developing a green economy within the Makana Municipality.

The municipality was invited by the Swedish International Centre for Sustainable Development with five other cities in East Africa, Asia and Europe to collaborate on the ecosystem services governance programme to alleviate poverty. The resulted in the municipality signing a Memorandum of Understanding for a partnership that brought together teams of stakeholders from Arusha municipality in Tanzania, Ahmedabad in India, Dhaka in Bangladesh, Malmo in Sweden, Makana and Mongaung in South Africa. A delegation from the municipality which consisted of a local NGO (Umthathi Training Project), a representative of the Makana Youth Group, the Makana Environmental Learning and Research Centre at Rhodes and two Makana Municipality officials took part in the Supporting Urban Sustainability Programme (SUS) workshops held in Arusha (Tanzania) and Malmo (Sweden) and Grahamstown, Makana.

The Makana Municipality also contributed in the deliberation of the United Nations Climate Change Summit (COP 17) held in Durban through the COP 17 Round Table discussion held in Grahamstown on the 16th November 2011. The outcome of the Round Table discussion

Chapter 4

was the development of a statement, issues and actions relevant to the Makana Municipality by a number of local stakeholders. The Makana statement revolved amongst five key items identified as critical for the local municipality. These were the following: environmental education and awareness, improving our water management and use of water resources, food security, energy and biodiversity.

PROGRAMMES

The implementation of Makana LEAP is a strategic project of the environmental management section through the following activities:

1. Implementation of the environmental education and training strategy

This project forms part of, and emanates from the environmental education and training strategy for Makana municipality identified during the Makana Local Environmental Action Plan process (LEAP). The environmental education and training strategy addresses specific education and training needs of a number of stakeholders within the precinct of municipality such as:

- The general public
- Business and industry
- Municipality employees
- Learners in formal education institutions such as schools
- Livestock owners; and
- The agriculture and eco-tourism sector

a) The general public

Fifteen Community Environmental facilitators from 7 wards of the municipality were appointed in the public environmental education pilot project during the 2010/11 financial year. These individuals were ward based and served to assist their ward counsellors, ward committees and the municipality with community environmental education on waste management at a household level. Training of the candidates was provided by Rhodes University Environmental Sustainability Unit and Mr Lawrence Sitsika of the Umsenge Conservation, Environment and Development Consulting. The initial phase of the community mobilization programme largely focus on waste management issues and is constituted by a series of mini projects.

b) Learners in formal education institutions such as schools

Chapter 4

The public environmental education and training programme of the municipality is also being implemented at school level in partnership with various local schools. In this regard the municipality is continuing with the support of eight local disadvantaged schools to be part of the eco-schools projects. The eco-schools programme is designed to encourage curriculum-based action for a healthy environment. The municipality observes and participate in several important national and international environmental events such as the Arbor day and used these as vehicle for environmental education and awareness campaign.

c) Municipal employees

The Environmental Education and Training strategy proposes specific education and training interventions, focus areas and programmes notably Municipal employees. For municipal employees, the strategy suggests building capacity for environmental management and sustainable development amongst all employee categories including councilors and ward committees. An pilot project is being undertaken targeting 20 employees of the municipality at the basic level. Over 200 employees based at Parks and Recreation, Water and Sewer and Environmental Health and Cleansing departments have been assessed for the work-based environmental practice programme. A service provider is to assist the municipality with training of these employees and access funding from the Environmental Local Government SETA.

2. Local community engagement and public participation processes

The Makana Environmental Forum held various public gatherings in different venues within the municipality this year for the first time. Meetings have been held at the multi-purpose centre in Joza, Recreational hall in the northern townships and at the municipal library. Each of these gatherings revolves around a particular theme. Themes covered so far include, informal waste pickers in waste management, greening of Makana, green economic development, water issues etc. The public is also engaged through electronic and print media. Presentations are regularly carried out at Radio Grahamstown on Thursdays. The local newspaper, the Grocott's Mail also provides a free column on its print on Tuesdays called 'Enviro News' wholly dedicated to specific local environmental issues and sometimes global topical matters. One of the recommendations of the pilot project on waste management recently undertaken was the formation of the Environmental Task Team in each ward. This task team will ensure that environmental issues are discussed and practical measures are taken to resolve community concerns in each ward committee meeting.

3. Green City Strategy Development

Chapter 4

The Makana Municipality has embarked on a Green City initiative that would support the President's commitment to reduce the levels of carbon omissions in South Africa. The green city concept aims to actualize potential opportunities for the development and co-ordination of the green economy of Makana. The green city economy will be developed through the sustainable use of environmental resources with the aim of creating local green jobs or green entrepreneurship. The environmental management undertook strategic conversation workshops with internal and external stakeholders and is strategically facilitating a co-ordinated approach towards the development of the green city strategy by the municipality. The process entails bringing together all our partners and other interested parties.

4. The Supporting Urban Sustainability Programme

A ground-breaking programme bringing together teams of stakeholders from Arusha in Tanzania, Ahmedabad in India, Dhaka in Bangladesh, Malmo in Sweden Mongaung and Makana in South Africa took place. The programme is offered by SWEDESD, in close co-operation with the Centre for Environmental Education (CEE) based in India, Southern African Development Community's Regional Environmental Education Programme (SADECC), the Stockholm Resilience Centre and the Worldwide Fund for Nature.

The Makana Delegation chose to propose a project that would demonstrate that environmental health is essential to long-term food security and to promote sustainable livelihoods where agricultural production and resource conservation positively reinforce each other. A pilot

Project has been undertaken in Makana aims to be sustainable; alleviate poverty by creating an income generating project for the poor and unemployed and be a pro-poor green economy project.

5. Identification of funding sources for environmental projects

During the current financial year, a number of environmental project proposals have been submitted to funders. These proposals ranged from the National Youth Service funding for community development, the Job Fund for work seekers, biogas energy proposal and a proposal for capacity building (Community of Practice for Environmental Managers). A seed funding was secured from SADECC for community capacity building for the SUS programme. Following these developments, we have recently been invited together with Arusha in

Chapter 4

Tanzania to submit a joint funding proposal for Local Authorities in Development by the European Commission. If successful, an amount of 700 000 Euros will assist Makana and Arusha in Tanzania to capacitate these two municipalities in improved governance of local ecosystems to develop local economies.

MAIN CHALLENGES

There is a general lack of responsiveness from other spheres of government or institutions. This is particularly in cases of institutional support and funding sources at the disposal of these organizations. Environmental issues are not regarded as a priority by some communities and to a certain extent, political and economic leaders as they are perceived as having no immediate economic benefits. Urban communities have a general apathy towards environment, i.e., they perceive themselves as separate entities from the bigger environment in which they found themselves. This creates a tendency in which the municipality is seen as the sole custodian of all environmental matters in its jurisdiction. The general lack of funding to initiate community environmental projects remains a threat towards the implementation of IDP projects.

COMPONENT F: HEALTH

Following a Parliamentary decision to Provincilaise the provision of Primary Health Care this component does not apply to the Makana Municipality anymore as it transferred all staff and assets concurrently.

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION

The Makana Municipality does not have its in- house Policing Force but it does actively participate in the Local Safety and Security Forums

Fire and Rescue Services

		Function:	Public Safety
		Sub-Function:	Fire & Rescue Section
Reporting Level	Detail	Total	
	Includes Fire Fighting, Fire Safety and Awareness	2009/2010	2010/2011

Chapter 4

Overview:	Campaigns		
Mission statement	<p>"It is the mission of the Makana Fire and Rescue to create, in the area protected by the Department, a safer environment for all persons in our society by providing an efficient and effective fire fighting, emergency, rescue and fire safety service within the framework of the resources available. "</p> <p><u>CORE FUNCTIONS (As per the Fire Brigade Services Act 99 of 1987)</u></p> <ul style="list-style-type: none">• Preventing the outbreak or spread of a fire;• Fighting or extinguishing a fire;• The protection of life or property against fire or other threatening danger;• The rescue of life or property from fire or any other threatening danger; and• The performance of any other function connected with any of the matters related to the above. <p>These functions are performed in accordance with Standard By-Laws relating to Fire Brigade Services, which was promulgated on 11 June 1982 (Provincial notice 661 / 1982</p> <p><u>ADMINISTRATION SECTION</u></p> <p>This section continues with the day to day administrative activities of the fire and rescue section which includes report writing, typing, recording and updating of information and all other related activities as required.</p> <p>This section is headed by the Manager and includes the Station Commander, Senior Clerk and Messenger.</p>		
DESCRIPTION OF FUNCTIONS			
Description of			

Chapter 4

Activity	<p><u>OPERATIONAL SECTION</u></p> <p>This section consists of one (2) Platoon Commander, four (4) Senior Fire Fighters, twelve (12) Fire Fighters and four (4) Retained Fire Fighters. A total of four (4) control room operators and three retained fire fighter posts were filled during this financial year. Two(2) Platoon Commander, eight (8) fire fighter posts are still vacant.</p> <p>The operational section implements the practical aspects relating to fire fighting and other emergency incidents. To achieve its aim this section is responsible for the following:</p> <ul style="list-style-type: none"><input type="checkbox"/> The attendance at and handling of all fires, rescues and emergency incidents.<input type="checkbox"/> The acquisition of vehicles and operational equipment.<input type="checkbox"/> The maintenance of vehicles and equipment.<input type="checkbox"/> The checking and cleaning of fire hydrants.<input type="checkbox"/> The training of public by group inspections and lectures. <p><u>REDUCTION OF VEGETATION FIRES:</u></p>		
----------	---	--	--

Chapter 4

	<p>The key objective is to try and minimize the amount of vegetation fires. Emphasis is put on:</p> <ol style="list-style-type: none">1) Analyzing the risk areas.2) Training the farmers on proper control burnings tactics.3) Awareness campaigns involving the Fire Protection Associations, Albany working for Water, Parks Department, and DAF^E etc. <p><u>SERVICES AT FIRES</u></p> <p>Annually the Municipality decides on tariff charges, which the department will levy for services rendered. In this tariff layout the cost of the use of fire appliances, service vehicles, staff and equipment, specialized extinguishing media, training etc. are laid down. Due to the fact that the fire department is an emergency service where the majority of its service is of a human nature, income from this source is very low.</p> <p><u>FIRE PREVENTION</u></p> <p>Businesses are inspected to ensure that they comply with fire safety regulations.</p> <p><u>BUILDING PLANS</u></p> <p>Building Plans are scrutinized to ensure that they comply with fire safety regulations.</p> <p><u>FLAMMABLE LIQUIDS</u></p>		
--	--	--	--

Chapter 4

	<p>Flammable Liquid inspections are carried out on businesses that deal with flammable liquids. The annual tariff of charges also makes provision that all businesses dealing in the sale, manufacture, handle or storage of flammable liquids or gases must register and acquire a license from the municipality.</p> <p>An annual license fee for this purpose is therefore payable after safety requirements have been met.</p> <p><u>FIRE HYDRANTS</u></p> <p>Fire Hydrants inspections are done regularly to ensure that they are clean, clearly marked and in operation.</p> <p><u>WATER DELIVERIES</u></p> <p>As an additional income the department delivers water to farms situated within the protected area upon request. Normal water tariffs, the use of the fire engine plus the distance traveled is charged. Water is also delivered to Rural Communities for the Department of Technical and Infrastructural Services, who is then responsible for the charges.</p> <p><u>MOTOR VEHICLE ACCIDENTS</u></p> <p>The department responds to motor vehicle accidents to assist with vehicle extrication, patient treatment, hazardous materials, etc.</p> <p>The department also assists in water deliveries to rural communities in the jurisdiction of the municipality.</p>		
--	--	--	--

Chapter 4

SPECIAL SERVICES	<p><u>TRAINING OF STAFF</u></p> <p>Lectures and practical drills are presented to the staff of the Fire Department on various subjects of fire fighting, rescues, handling of hazardous incidents and legislation applicable to the fire service. This is In - Service training and only focus on preparedness of Fire Fighters to combat fires and other emergencies. A total of eight (6) Fire Fighters were professionally trained in Fire Fighting at Rural Metro Training Centre in Greytown, KZN through Cacadu District Municipality.</p> <p><u>PUBLIC TRAINING</u></p> <p>Fire Awareness Campaigns are conducted at rural communities, schools and clinics within Makana to make the community aware of the dangers of fires.</p> <p>Elementary Fire Fighting training is presented to businesses to enable their staff to react immediately when a fire occurs at their workplace whilst still small.</p>		
------------------	--	--	--

Chapter 4

TRAINING AND AWARENESS			
---------------------------	--	--	--

Chapter 4

		Function:	Public Safety
		Sub-Function:	Fire
Reporting Level	Detail	Total	
Overview:	Includes Fire Fighting, Fire Safety and Awareness Campaigns	2009/2010	2010/2011
Description of Activity			
Incidents: Fires	BUILDING	4	1
	DWELLINGS	33	24
	INFORMAL DWELLINGS	17	30
	ELECTRICAL	11	10
	REFUSE	49	46
	VEGETATION	74	44
	TRANSPORT	7	10
	MISCELLANEOUS:	0	1
			1
			6
SPECIAL SERVICES	Total	195	6
			6
	SPECIAL SERVICES		
	ACCIDENTS	225	210
	RESCUE	0	3

Formatted: Font: (Default) Calibri, 13 pt, Bold

Formatted: Font: Calibri, 10 pt

Formatted: Font: 10 pt, Bold

Chapter 4

NO SERVICES RENDERED	WATER DELIVERIES	<u>875</u>	<u>1351</u>
	SPILLAGES	<u>3</u>	<u>0</u>
	MISCELLANEOUS	<u>298</u>	<u>265</u>
	TOTAL	1401	1829
TRAINING AND AWARENESS	NO SERVICES RENDERED		
	Extinguish before arrival	<u>33</u>	<u>13</u>
	False Alarm Good Intent	<u>72</u>	<u>151</u>
	False Alarm Malicious	<u>0</u>	<u>0</u>
	FATALITIES:		
	Fires	<u>3</u>	<u>6</u>
	Accidents	<u>21</u>	<u>7</u>
	Other (Drowning)	<u>0</u>	<u>0</u>
	INJURIES:		
	Fires	<u>1</u>	<u>5</u>
	Accidents	<u>352</u>	<u>235</u>
	TOTAL KILOMETERS TRAVELLED	<u>102374.1</u>	<u>72459.9</u>
	LECTURES, DEMONSTRATIONS		
	To fire staff	<u>820</u>	<u>721</u>

Chapter 4

	AWARENESS AND TRAINING		
	To Public (523 civilians)	29	29
	Schools(117 teachers + 2792 children)	34	42

2.5 Waste management

Strategy and delivery strategy and main role-player	The overall objective of the waste management is to reduce generation of waste and the environmental impact of all forms of waste and the environmental impact of all forms of waste and thereby ensure that the health of the people of Makana and the quality of its environmental resources are not adversely affected by uncontrolled and unco-ordinated waste management. The roles and responsibilities in terms of the National Waste Management Strategy for Local Government include. Waste minimisation: Local government have to implement and enforce appropriate national waste minimisation initiatives and promote the development of voluntary partnerships with industry. Recycling: Local government are to establish recycling centres and/or facilitate community initiatives. Waste collection and transportation: Local government are to improve services delivery. Waste disposal: Local government is to take responsibility for the establishment and management of landfill sites, and to promote development of regionally based facilities. Formalising and controlling of scavenging is the responsibility of the permit holder.					
Level and standard of services	It is expected for every household to have access to waste collection services. The Municipality is expected to collect refuse from every household on a regular basis					
ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATOR I WATER SERVICES						
Indicator	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year	Major challenges and remedial action

Chapter 4

Percentage of households with access to refuse removal services	23 365	648 farmhouses	0	22 717	100%	Old infrastructure that need replacement. A budget of R3.2 m has been set aside to alleviate the situation. Illegal dumping is a major challenge in Makana. The Municipality is engaged in Community Awareness Programmes.
---	--------	----------------	---	--------	------	--

Refuse removal	Required	Budgeted	Actual	required	Budgeted	Actual
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	648 (farmhouses)	none				
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	2%					
Spending on new infrastructure to eliminate backlogs (R000)	R0					
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R3.5m					
Total spending to eliminate backlogs (R000)	R3.5m					
Spending on maintenance to ensure no new backlogs (R000)	R600-000					

Function: Horticulture and Auxiliary Services		
Sub-Function: Aerodrome		
Reporting Level	Detail	Total
Overview:	<p>Makana and the surrounding municipalities are most fortunate to have a Category 1 licensed Aerodrome with an all-weather runway and navigation lights that can accommodate up to a light Jet, at their disposal</p> <p>Compilation of a Service Level Agreement that will see a Private Aviation Company responsible for the day to day management of the Aerodrome as well as the development of a flying school is currently on hold pending legal and other operational issues</p>	Twice/ monthly
Description of activity:	<p style="text-align: center;"><i>Inspections</i></p> <p>The section Head carries out regular inspections of the facility with respect to:</p> <ul style="list-style-type: none"> - Maintenance of the tarred and grassed runways - Maintenance of navigational aides - Maintenance of municipal buildings - Maintenance of boundary fences - Rough cutting or burning of outfields <p>The DCA also undertakes annual inspections in support of the retention of the Category 1 License</p> <p style="text-align: center;"><i>Administration</i></p> <p>Collection of Landing fees Annually</p> <p><u>Challenges</u></p> <p>The continued deterioration of the main tarred runway due to the use of heavy aircraft by SAFAIR undertaking military exercises with SANDF and their failure to respond to appeals for financial assistance</p>	
		Annually

Chapter 4

	<p>regarding the maintenance of the facility, this together with the fact that the runway was initially not designed for AUW in excess 10,000kg</p> <p><u>Achievements</u></p> <p>Further Commendation from DCA for maintaining one of the best Category 1 Aerodromes in the country</p>	
Function: Sub-Function	Horticulture and Auxiliary Services Street Islands and Verges	
Overview:	This sub-function includes a number of sections including Maintenance of grass verges and Public open Space, planted layouts, street trees and weed control	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Mowing of verges of Grahamstown, Alicedale and Riebeeck East including main entrances, CBD, Arterial roads, suburban roads and council facilities 2. Mowing of Public Open space with tractor drawn implements 3. Maintenance of gardens and planted layouts within the city 4. Maintenance of street trees that includes tree planting and the maintenance of trees under power lines and other services as well as the removal of trees where required. 5. Manual tree stump removal 6. Weed Control that includes the eradication of weeds and annual grasses on roads, gutters and storm-water channels 	<p>17,700,000 m²</p> <p>43,600,000 m²</p> <p>2,500 m²</p> <p>121</p> <p>2,000,000 m²</p>

Chapter 4

Function: Sub-Function	Horticulture and Auxiliary Services Cemeteries	
Overview:	This sub-function includes the maintenance of cemeteries in Grahamstown, Alicedale and Riebeeck East.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Administration of electronic burial recording System 2. Cemetery maintenance 3. Contract Management <p><u>Challenges</u></p> <p>Theft of artifacts and metal railings Funding to maintain cemeteries</p> <p><u>Achievements</u></p> <p>Contracts for the maintenance of grassed areas:- Waainek, Mayfield, Historical, Lavender Valley and Kings Flats cemeteries</p> <p>Extensions to Mayfield, Waainek, including additional service roads for Mayfield.</p> <p>planted a further 100 trees at Mayfield Cemetery</p>	± 875 burials annually
Function: Sub-Function	Horticulture and Auxiliary Services Nursery	
Overview:	The Nursery is maintained for the production of greening material for the municipality	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. The production of Ground covers, shrubs and trees 	

Chapter 4

	<ol style="list-style-type: none"> 2. Maintenance of ornamental Section for decorations 3. Production of annuals for street displays 4. Sales to public 5. Support to the Millennium Tree Planting Initiative that sees ± 1200 trees planted throughout Makana annually <p><u>Challenges</u></p> <p>Maintaining a cost effective Centre</p> <p><u>Achievements</u></p> <ol style="list-style-type: none"> 1. Renovation of hardening off section for shrubs 2. Retention Centre for ± 2000 trees for funded projects 3. Growing on of 2650 trees and a further 1690 indigenous shrubs 	
Function: Sub-Function	Horticulture and Auxiliary Services Projects	
Overview	Includes funded projects including that of the Botanical Gardens that have been or are to be outsourced	
Project description	<p>Funded projects include:</p> <ol style="list-style-type: none"> 1. Botanical gardens 2. Kowie Catchment Campaign 3. Greening Project 4. MTPP (Logistical) 	<p>R 19 Million</p> <p>R 30, 000</p> <p>R 10 Million</p>

Chapter 4

	<p><u>Challenges</u></p> <ul style="list-style-type: none"> • Manpower to monitor and evaluate projects • Funding for the project has been temporarily withdrawn but the project is scheduled to continue in the 2nd quarter <p><u>Achievements</u></p> <ol style="list-style-type: none"> 1. Continuation with 10 Million Greening Project (Afri-coast Engineering the Service Provider). Completed Sani Park and currently 90% complete with Zion Dam, 80% complete with the Spring and 75% complete with Phumlani Park. 	
Overview:	The municipality owns ± 7500 ha of commonage and farms maintained for various uses including a conservancy, hiking trails, stock-farming, catchment management, education and cultural purposes	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Member of the Oldenburgia Conservancy comprising ± 8000 ha constituted in 2008 2. Maintains infra-structure on commonages and farms including fencing, stock-watering stems, kraals, branding, dipping, roads, footpaths etc. as well as stray animal control 3. Partner in the Albany Working for Water Project taking place on municipal commonage and farms that embraces the eradication of Alien Invasive plants and the restoration of the veld to its natural state. 4. Fire Protection Program that includes the preparation and burning of fire breaks and control blocks as well fire fighting 	<p>8000 ha</p> <p>4500 ha</p> <p>R 315,000</p>

Chapter 4

	<p>5. services in the event of runaway fires</p> <p>6. The maintenance of the newly acquired Blaauwkrantz and Ecce Pass Nature Reserves</p> <p>7. Maintenance of the Oldenburgia Hiking Trail</p> <p><u>Challenges</u></p> <p>Funding remains a challenge insofar as all the sub-sections are concerned as well as a lack of personnel to carry out all the functions</p> <p><u>Achievements</u></p> <p>1. Finalization of Oldenburgia Conservancy Constitution</p> <p>2. MIG approval for funding replacement of 14km of boundary fence at Riebeeck East</p>	R 500,000
Function: Sub-Function	Commonage, Farms and Nature Reserves Projects	
Overview	Includes funded projects in relation to Commonage, farms and Nature Reserves	
Project Description	<p>Funded projects include:</p> <p>1. Eradication of Alien Invasive plants</p> <p>2. Fencing Project</p> <p>3. Pound</p>	<p>R 315,000</p> <p>R 79,000</p> <p>R 18,000</p>
Overview	Dog Tax Account	
Project Description	The Services provided include:	

Chapter 4

	<p>Notices served in the event of breach of the relevant By-laws, i.e.</p> <ol style="list-style-type: none"> 1. Dogs in excess of allowed number 2. Behavioral problems with dogs <p>capture and impoundment of dogs where municipal by-laws are breached</p>	
Function: Sub-Function	Sport and Recreation Stadia, Sport grounds and Playgrounds	
Overview	This sub-function includes a number of sporting and play facilities situated in eRhini-Grahamstown, Alicedale and Riebeeck East	
Description of activity:	<ol style="list-style-type: none"> 1. Maintenance of Indoor Sport Centre as well as bookings 2. Maintenance of Sport grounds including (Deep Stadium, Mickey Yale Stadium, The Oval, Foley's Ground, Sunnyside, Lavender Valley, Fiddlers Green, Kwanonzwakazi, Kwanonzamo and Tweerievieren), as well as the bookings for these venues 3. Maintenance of three playgrounds <p><u>Challenges</u></p> <p>Vandalism of playgrounds</p> <p>Vandalism of Oval Sport ground buildings.</p> <p>Filling of vacant posts</p> <p>Unfunded projects</p> <p>Aging infra-structure</p>	

Chapter 4

Function: Sub- Function	Sport and Recreation Projects; Partnerships and Agreements	
Overview	Includes funded projects, functional partnerships and agreements with outside organizations	
Description of activity:	<ol style="list-style-type: none"> 1. the commissioning of a new Clubhouse/ Ablutions facility at the Millennium Cricket Stadium 2. Commencement with the NDPG funded Node two Lavender Valley Recreational Park 3. Tri-partheid Partnership between Makana Municipality, DSREC and Rhodes University 4. Functionary within the Makana Sports Council 5. Representation on the Cacadu Sports Council 6. Representation on the Eastern Cape Provincial Sports Council 7. Aerobics Program 8. Sport program for prison inmates in partnership with the Department of Correctional Services 9. Mass participation Project (DISREC funded and supported project) aimed at areas of high crime and poverty 10. Develop and upgrade rural sports facilities 11. Summer "Come and play program" 	R 3,1 Million R 30,000

Chapter 4

3.68 FINANCIAL SERVICES

Financial Services

Finance and Administration function's performance

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level:	Details
Overview:	<p>The Finance Directorate is responsible for all financial related activities such as creditors payments (including payroll administration), creditors control, indigent control, meter reading, budget and financial statements preparation, insurance, vat control, implementing financial related legislation, circulars, gazettes, supply chain management, procurement, financial management, statutory reporting, grants and Stores in line with the requirements as legislated on the Municipal Finance Management act, Division of Revenue Act and Municipal Financial Policies.</p> <p>Finance and Administration Directorate is sub – divided into the following sections/Units: Revenue Management, Expenditure Management, Special Projects and Supply Chain Management Unit.</p>
Description of the Activity:	<p>(1) Creditors Control Section – Administers all payments made to our creditors through electronic transfer payments and as a backup to the electronic payments, cheque payments are made. Furthermore, this section is in charge of arrear debt collection. (2) Indigent Control – ensures that qualifying households are given access to free basic services. (3) Meter</p>

Chapter 4

	Reading – the accuracy of municipal accounts depends on the meter readers providing accurate readings for both electricity and water. (4) Supply Chain Management Unit – is responsible for the procurement, receiving, storage and distribution to primary users. (5) Expenditure Management – functions such as budget preparation, administration, management, financial statements preparation, vat control, insurance management fall into this section. (6) Special Projects – The responsibility of reporting to National and Provincial Treasury government is within this section, bank reconciliations, asset management are managed under this section.
Analysis of Function:	Statistical information on
	Debtor Billings
	The Directorate bills more than 23 000 accountholders on a monthly basis. Ratepayers who fall within the category of indigent receive a subsidy for municipal services in terms of Assistant to the Poor / Indigent Policy..
	Consumer Debtors
	As at 30 June 2011, a total of R134, 9m (2010: R126, 1m) were past due date but not impaired.
	Bad Debts Written Off
	An amount of R0 (2010: R20.6m) was written off this year.
	Property Rates
	Refer to note 21 of the Annual Financial Statements for more detailed analysis.
	Indigent Policy
	The municipality developed an Indigent / Assistance to the Poor Policy which gives guidance on qualifying and criteria to communities who are considered to be eligible. The measurement used for indigent households is the total household income which must be less than two state pensions per month. The household income excludes any grants that are received relating to child welfare (e.g. Child maintenance grants, Child Support grants, etc.). Qualifying households get rebates on their rates, sewerage, refuse, 10kl water and 50kwts electricity.
	Creditor Payments

Chapter 4

	Finance Directorate ensures that all creditors are paid timeously within the required number of days (which is most of the time within 30 days of receipt of an invoice) as legislated on the Municipal Finance Management Act. However, there are cases where the 30 days turnaround period is not achieved, however, that is kept at a minimal.
	Credit Rating
	The rating of Makana Municipality is performed by Moody's International Rating Agent, and the last time the rating was conducted was 2008/09 financial year, where the municipality attained a Baa2.za rating, indicating a stable performance.
	External Loans
	Note 16.1 on the Summary of Arrangements, an approval for securing R50 million loan from DBSA to be paid be paid over a period of 3 years was made in this financial year, however, the utilisation there-of is earmarked for the 2011/12 financial year.

3.69. HUMAN RESOURCE SERVICES

INTRODUCTION

PRESENTATION OF THE ORGANISATIONAL STRUCTURE

During the year under review the Makana Municipality undertook a review of its organisational structure. There are 823 approved positions in the organisational structure of which 587 are filled, resulting in a 29% vacancy rate and 61 vacant posts are earmarked to be filled during 2010/11 financial year. All the Senior management positions (Section 57 Posts) are filled. The Municipal Manager and the Directors have also signed Performance Agreements and Employment Contracts.

Chapter 4



Municipal Manager	- Ms N Baart
Director Corporate Services	- Mr T Klaas
Chief Financial Officer	- Mr MJ Ngcelwane(Suspended)
Director Local Economic Development	- Ms R Meiring
Director Community & Social Services	- Mr M Planga
Director Technical & Infrastructure Services	-Mr D Njilo

STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR

During the financial year under review the Makana Municipality developed and adopted the Work Place Skills Plan which was forwarded and approved by the Local Government SETA (LGSETA). A training committee comprising of Councillors, Officials and Labour was constituted. The training committee has also been revived with a meeting held on the first quarter of the current financial year. A need to review the composition of the Training Committee had been observed and would be addressed soon as possible.

The following training programs were undertaken with regard to staff development, these are i.e. :

DETAILS	TRAINING UNDERTAKEN
STAFF:	<ul style="list-style-type: none"> • CPMD Course. • Drivers Examiners Course. • Examiner Vehicle Course. • Customer Care. • Recruitment and Selection. • Fire prevention Safety Strategies. • Level 4 with Abet. • Financial Management Skills. • Manual Records Management. • Microsoft Excel.

Chapter 4

	<ul style="list-style-type: none"> • Local Government Performance Management Workshop. • Expenditure and Revenue Management Course. • Plumbing. • Elementary Breathing Apparatus Course. • Library Course. • Contract Management Course. • The Hand of Safety Workshop. • Employment Equity Workshop. • Skills Development Course. • LED • IDP • Project Management Course • Labour Intensive Construction Management Training • Disaster management • Introduction to Linux for Local Government • AARTO Development Training • Improving Workplace Management Financial Skills • Water Services Training • Archives and Records Management Training • Electrical Pre-Trade Test training • Grader operator training • Systematic Implementation of Disposal • Dam Maintenance and Rehabilitation Training
COUNCILLORS	<ul style="list-style-type: none"> • Advanced Diploma in Local Government Law and Administration. • Disaster Management Course. • Consultation on Disability Policy Strategic Plan. • LED Workshop. • IDP training • Project Management training • Effective Public Speaking for Local Government Councillors

1.3 KEY HR STATISTICS PER FUNCTIONAL AREA

1.3.1 Full time staff complement per functional area (examples are given below)

A. MM AND SECTION 57 MANAGERS

	Approved positions (e.g MM-S57 etc)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	1	Yes	None
2	Director Corporate Services	1	Yes	None
3	Director Finance Services	1	Yes	None
4	Director Local Economic Development	1	Yes	None

Chapter 4

5	Director Technical & Infrastructure	1	Yes	None
6	Director Community & Social Services	1	Yes	None
	Total	6	Yes	None

FULL TIME STAFF COMPLEMENT PER FUNCTION

1 EXECUTIVE MAYOR'S OFFICE

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Communications Officer	1	1	0
Events Coordinator	1	0	1
Senior Admin Officer	1	0	1
PA to Mayoral Committee	1	0	1
Coordinator: Disabled	1	0	1
Coordinator: Youth	1	0	1
Typist Clerk	1	1	0
Driver Security	1	0	1
Special Programmes Officer	1	1	0

2 MUNICIPAL MANAGER'S OFFICE – MS N BAART

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Manager: Support Services	1	1	0
PA to Municipal Manager	1	1	0

Chapter 4

IDP/PMS Manager	1	1	0
Clerk PMS/IDP	1	1	0

3 OFFICE OF THE SPEAKER - MS MADINDA

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Executive Secretary PA	1	0	1
Constituency Development Officer	1	1	0

4 LOCAL ECONOMIC DEVELOPMENT – MS RIANA MEIRING

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Director: LED	1	1	0
Manager: Trade/Inv	1	1	0
Clerical Assistant	1	1	0
Secretary to Director	1	1	0
Manager Agriculture	1	1	0
Cleaner	1	1	0

5 CORPORATE SERVICES DIRECTORATE – DIR T KLAAS

5.1 ADMINISTRATION

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
------------------	--------------------------	------------------------	--------------

Chapter 4

Director	1	1	0
Assistant Director	1	1	0
Senior Admin Officer	1	1	0
Senior Committee Clerk	1	1	0
Committee Clerk	1	1	0
Replicator Driver	1	1	0
Senior Typist	1	0	1
Typist	1	0	1
Chief Clerk	1	0	1
Registry Clerk	1	1	0
Records Clerk	2	2	0
Switchboard Operator	1	1	0
Civic Amenities Clerk	1	0	1
Senior Civic Hall Caretaker	2	2	0
Civic Hall Caretaker	3	0	3
Caretaker Assistant	3	3	0
Cleaner	2	1	1

5.2 HUMAN RESOURCES

CITY HALL	APPROVED POSTS	FILLED POSTS	VACANT POSTS
Assistant Director	1	1	0
HR Practitioner	1	1	0
Senior Admin Officer	1	1	0
Personnel Clerk Grade 1	1	1	0

Chapter 4

Personnel Clerk Grade 2	1	1	0
Industrial Relations Officer	1	0	1
EAP Officer	1	1	0
Skills Development Officer	1	1	0
Secretary	1	1	0

6 FINANCIAL SERVICES DIRECTORATE – DIR J NGCELWANE(suspended)

APPROVED POSITION	NUMBER OF APPROVED POSTS PER POSITION	FILLED POSTS	VACANT POSTS
Director	1	1	0
Secretary	1	1	0
FINANCIAL ACCOUNTING			
Accountant	1	1	0
Principal Clerk	1	0	1
Supply Chain Officer	1	1	0
Buyer	1	0	1
Clerk	1	1	0
Storeman	1	1	0
Assistant Storeman/Clerk	1	1	0
Assistant Storeman	1	0	1
Clerk Gr 2 (Fuel)	1	0	1
Stores Attendant	1	1	0
EXPENDITURE			

Chapter 4

Manager	1	1	0
Administrative Officer	1	1	0
Senior Clerk (Creditors)	1	1	0
Clerk Gr 1	1	1	0
Clerk Gr 2	1	1	0
Creditor Clerk	2	2	0
Driver/Operator	1	0	1

B.7 TECHNICAL AND INFRASTRUCTURAL SERVICES DIRECTORATE – DIR D NJILO

B7.1 HOUSING AND ESTATE

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Assistant Director	1	0	1
ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Housing Manager	1	0	1
Senior Admin Officer	1	1	0
Admin Officer	1	0	1
Clerk Grade 1	3	3	0
Data Capturer	1	0	1
Messenger/Driver	1	0	1

B7.2 TOWN PLANNING

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS

Chapter 4

Town Planners	3	2	1
Town Planning Assistant	1	0	1
Clerk Grade 1	1	1	0
Building			
Building Control Officer	1	1	0
Building Inspector	3	3	0
Typist Clerk Grade 3	1	0	1

B7.3 CIVIL ENGINEERING

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Deputy Director	1	1	0
Assistant Dir: Roads	1	0	1
Assistant Director Water	1	1	0
Senior Mechanic	1	1	0
Administrative Assistant: Fleet	1	0	1
Mechanic	3	1	2
Trade Worker Special Grade	3	2	1
Trade Worker Grade	3	1	2
Senior Technician:	1	1	0

Chapter 4

Roads			
Foreman: Roads	2	2	0
Operator: Special Grader	2	1	1
Operator Grade 2/1	4	4	0
Truck Driver	6	6	0
Supervisor Driver: Roads	6	1	5
Operators Grade 3	2	0	2
General Workers: Roads	52	47	5
Supervisor: Stormwater	2	2	0
Handyman	2	1	1
General Worker: Stormwater	10	10	0

B7.4 WATER AND SANITATION

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Assistant Director	1	1	0
Senior Technician	2	2	0
Technicians	4	4	0
ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Waterworks/ Wastewater Operators	13	4	9
Waterworks/Wastewater Shiftsman	16	12	4
General Worker	18	5	13

Chapter 4

Artisan Plumbers	7	2	5
Trade Worker Grade 4/3/2/1	9	0	9
Supervisor Driver	8	3	5
Sewerage Worker	36	24	12

B7.5 ELECTRICAL DEPARTMENT

B7.5.(a) Administration and technical

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Deputy Director	1	1	0
Senior Superintendant	1	0	1
Electrician	1	0	1
Artisan Assistant	1	0	1
Electrical Technician	1	0	1
Electrical Trade Worker	1	0	1
Technical Officer	1	1	0
Technical Assistant	1	1	0
Revenue Protection Office	1	0	1
Typist Clerk Grade 1	1	1	0
Messenger Cleaner	1	1	0

B7.5.(b) DISTRIBUTION

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Assistant Director	1	1	0

Chapter 4

Senior Foreman: Distribution	1	1	0
Electricians	9	7	2
Artisan Assistant	11	8	3
Supervisor: HighMast	1	0	1
Light Fitter: HighMast	1	1	0
Artisan Assistant	1	1	0
Street Lighter	2	2	0
Supervisor: Trenching	1	1	0
Senior Worker	9	7	2
Storeman	1	1	0
General Worker	1	1	0

B7.6 PROJECT MANAGEMENT UNIT

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Project Manager	1	1	0
Senior Technician	2	1	1
Data Capturer	1	0	1

B8 COMMUNITY & SOCIAL SERVICES DIRECTORATE

B8.1 FIRE & RESCUE

APPROVED	NO OF APPROVED POST PER VACANT	FILLED	VACANT POST
Assistant Director	1	1	0
Senior Clerk	1	1	0
Platoon Commander	4	2	2

Chapter 4

Senior Fire Fighter	8	4	4
Control Room Operator	4	4	2
Senior Prof Nurse	8	5	3
Retain firefighters	5	5	0
Firefighter/Junior firefighter	20	12	8
Station Commander	1	1	0

B8.2 TRAFFIC DEPARTMENT

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Assistant Director	1	1	0
Asst. Super law enforcement	1	1	0
Senior Traffic officer	3	2	1
Traffic officer grd 2/3	7	6	1
Asst Superintendent (Licensing)	1	0	1
Examination testing & Technical Foreman	1	0	1
Road signs(Driver/Supervisor)	1	0	1
General worker	4	4	0
Vehicle examiner	1	0	1
Examiner Assistant	1	0	1
Driver testing Officer	2	2	0
Senior Licensing Officer	1	1	0

Chapter 4

Licensing officer	1	0	1
Clerk grade 1	2	2	0
Senior Clerk	1	1	0
Data Clerk Grade 2	2	1	1

B8.3 ENVIRONMENTAL HEALTH AND CLEANSING

ADVERTISED POSTS	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	VACANT POSTS
Assistant Director	1	1	0
Senior Environmental Health Officer	1	0	1
Environmental Health Officer	5	2	3
Licensing clerk	1	1	0
Admin Clerk Grade 1	1	1	0
Assistant Superintendent	1	1	0
Driver Compaction	3	2	1
Senior Worker	23	23	0
Driver operator(tractor/trailer)	1	1	0
General Worker	25	25	0
Driver (CM 10)	1	1	0
Operator Front end	1	1	0
Driver Tipper Truck	4	3	1
Tractor Driver(skips)	1	1	0
Supervisor Driver	2	2	0

Chapter 4

Bulldozer Driver	1	1	0
Gatekeeper	1	1	0
Pest Controller	2	2	0
Driver/Supervisor	1	1	0
Street Cleaner	13	13	0
Toilet Cleaner	7	7	0

B8.4 PARKS DEPARTMENT

APPROVED POSITIONS	NO OF APPROVED POSTS PER VACANCY	FILLED VACANCY	VACANT POST
Assistant Director	1	1	0
Superintendent	1	1	0
Sport & Recreation Officer	1	1	0
Clerk Grade 3	1	1	0
Typist/Clerk Grade1	1	1	0
Foreman	1	1	0
Driver Operator	1	1	0
Lumber Worker	5	5	0
General Workers	24	13	11
Tractor Driver	4	2	2
Horticultural Assistant	1	0	1
Caretaker	3	2	1
Machine operator	20	17	3
Caretaker Assistant	2	0	2

Chapter 4

ALICEDALE	APPROVED POSTS	FILLED POSTS	VACANT POSTS

Cemetery Attendant	1	1	0
Supervisor Operator	1	0	1
Supervisor Driver	3	1	2
Leading Hand	2	2	0
Commonage Technician	1	1	0
Artisan Assistant	1	0	1
Senior Worker	3	3	0

B8.5 LIBRARY

POSITION	APPROVED POSTS	FILLED POSTS	VACANT POSTS
Assistant Director	1	1	0
Librarian	5	5	0
Librarian Assistant	9	9	0
Library Cleaner	5	2	3
Security Guard	1	1	0
Senior Librarian	1	1	0
Junior Librarian Assistant	1	0	1
Librarian Helper	1	0	1

Chapter 4

Foreman	1	1	0
Trade Worker	1	1	0
Waterworks / sewerage Operator	2	1	1
Driver	1	1	0
General Worker	6	3	3
Clerk Grade 1	1	1	0
Caretaker	1	1	0
Office Cleaner	1	1	0
RIEBECK EAST	APPROVED POSTS	FILLED POSTS	VACANT POSTS
Administration Officer	1	0	1
Supervisor Driver	1	0	1

2. ALL STAFF REGISTERED WITH PROFESSIONAL BODIES

TECHNICAL SERVICES	TOTAL NUMBER OF TECHNICAL SERVICE MANAGER	TOTAL NUMBER REGISTERED IN ACCREDITED PROFESSIONAL BODY	TOTAL NUMBER PENDING REGISTRATION CONFIRMATION IN THE ACCREDITED	TOTAL NUMBER NOT YET REGISTERED IN THE ACCREDITED PROFESSIONAL BODY
WATER	1	1	0	0
ELECTRICITY	3	2	0	1
TECHNICAL	4	2	0	2
TOWN PLANNING	2	1	0	1
PROJECT MANAGEMENT UNIT	1	0	0	1

Chapter 4

3. LEVELS OF EDUCATION AND SKILLS

TOTAL NUMBER OF STAFF	NUMBER OF STAFF WITHOUT GRADE 12	NUMBER OF STAFF WITH SENIOR CERTIFICATE ONLY	NUMBER OF STAFF WITH TERTIARY/ACCREDITED PROFESSIONAL TRAINING
612	323	139	150

4. TRENDS ON TOTAL PERSONNEL EXPENDITURE

FINANCIAL YEARS	TOTAL NUMBER OF STAFF	TOTAL APPROVED OPERATING BUDGET	PERSONNEL EXPENDITURE (SALARY RELATED)	PERCENTAGE OF EXPENDITURE
2007-2008	529	116 910 650	5 290 8328	45.26%
2008-2009	558	13 396 6870	620 222 68	45.26%
2009-2010	569	17 7375 950	78 292 587	44.14%
2010 – 2011	621	256717030	100068342	38,98%

5. LIST OF PENSION AND MEDICAL AID TO WHOM EMPLOYEES BELONG

NAMES OF PENSION FUND	NUMBER OF STAFF	NAME OF MEDICAL AID	NUMBER OF STAFF
Cape Joint Pension Fund	0	BONITAS	156
Cape Joint Retirement	176	LA HEALTH	109
SALA Pension Fund	20	SAMWUMED	86
SAMWU Provident Fund	345	KEY HEALTH	27
		HOSMED	5

Chapter 4

4.1. SUSPENSIONS

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The only suspension that is reported during the year under review is that of the Chief Financial Officer who was suspended on suspicion of contract irregularities at the Finance Department. The case has been prolonged because of the various arguments that were referred to the Bargaining Council by the incumbent.

.

Chapter 4

4.2 PERFORMANCE REWARDS

The cascading of the Performance Management System(PMS) has not progressed to the lower levels and as such Performance rewards were only applicable to the Directors subject to performance review. The PMS will be cascaded in the next financial year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR

During the financial year under review the Makana Municipality developed and adopted the Work Place Skills Plan which was forwarded and approved by the Local Government SETA (LGSETA). A training committee comprising of Councillors, Officials and Labour was constituted. The training committee has also been revived with a meeting held on the first quarter of the current financial year. A need to review the composition of the Training Committee had been observed and would be addressed soon as possible.

The following training programs were undertaken with regard to staff development, these are i.e. :

DETAILS	TRAINING UNDERTAKEN
STAFF:	<ul style="list-style-type: none">• CPMD Course.• Drivers Examiners Course.• Examiner Vehicle Course.• Customer Care.• Recruitment and Selection.• Fire prevention Safety Strategies.• Level 4 with Abet.• Financial Management Skills.• Manual Records Management.• Microsoft Excel.• Local Government Performance Management Workshop.• Expenditure and Revenue Management Course.• Plumbing.• Elementary Breathing Apparatus Course.• Library Course.• Contract Management Course.• The Hand of Safety Workshop.• Employment Equity Workshop.• Skills Development Course.• LED

Chapter 4

	<ul style="list-style-type: none"> • IDP • Project Management Course • Labour Intensive Construction Management Training • Disaster management • Introduction to Linux for Local Government • AARTO Development Training • Improving Workplace Management Financial Skills • Water Services Training • Archives and Records Management Training • Electrical Pre-Trade Test training • Grader operator training • Systematic Implementation of Disposal • Dam Maintenance and Rehabilitation Training
COUNCILLORS	<ul style="list-style-type: none"> • Advanced Diploma in Local Government Law and Administration. • Disaster Management Course. • Consultation on Disability Policy Strategic Plan. • LED Workshop. • IDP training • Project Management training • Effective Public Speaking for Local Government Councilors

4.4 EMPLOYEE RELATED COSTS (SECTION 56 / 57 EMPLOYEES, OTHER STAFF MEMBERS AND ALSO COUNCILLORS)

	2011	2010
	R	R
EMPLOYEE RELATED COSTS		
SALARIES	62 897 269	52 992 171
CONTRIBUTION FOR UIF, PENSION & MEDICAL AIDs	14 227 343	12 682 598
TRAVEL, MOTOR CAR, ACCOMMODATION, SUBSISTANCE & OTHER ALLOWANCES	2861688	1807227

Chapter 4

HOUSING BENEFITS &	406,381	443,217
--------------------	---------	---------

98540462

75926325

REMUNERATION OF COUNCILLORS

COUNCILLORS	4464573	4326739
-------------	---------	---------

SUNDRY ALLOWANCES	1745 482	1610014
-------------------	----------	---------

TOTAL COUNCILLORS'

REMUNERATION	<u>6 210 055</u>	<u>5 936 753</u>
--------------	------------------	------------------

In -kind Benefits

The Executive Mayor and the Mayoral Committee Members are full-time Councillors. Each Councillor is provided with an office and they share secretarial support at the cost of the Municipality. The Executive Mayor may utilise official Council transportation when engaged in official duties.

Chapter 4

1.5 IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS):

1.5.1 Individual Performance Management System

The Performance Management System currently implemented at Top Management level and is not yet cascaded to other level. It is expected to be cascaded in all position in the 2010-2011 financial year. All section 57 employees have signed performance agreements completed in line with the relevant legislation.

4.7 Institutional Performance Management System

The Municipality Performance Management Policy Framework is currently under review. Monitoring of Service Delivery Budget Implementation Plan implementation is done through performance reporting on monthly, Quarterly, Mid and Annual Performance Report, See Attached Annual Performance Report. (Annexure A)

Chapter 4

1.6 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	57	37	65%	The outstanding 20 posts have been advertised and must only be shortlisted and interviewed
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	0	0	0	All strategic posts have been filled
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	6	6	100%	
4	Percentage of Managers in Technical Services with a professional qualification	7	6	98%	updates and refresher courses to be attended
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	NOT APPLICABLE			
8	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	612	520		Competency profile not included. Abet, Finance, Management, Administration , Computers and On Duty training
9	Percentage of councillors who attended a skill development training within the current 5 year term	24	19	90%	Computer literacy and time management, leadership, municipal finance training needed

Chapter 4

10	Percentage of staff complement with disability	1	1	100%	
11	Percentage of female employees				
12	Percentage of employees that are aged 35 or younger	57	44	77%	

1.7. Major challenges and remedial actions in regard to human resource and organizational management

The Makana Municipality continues to face challenges related to inability to retain key technical skills such as town planners, water operators, electricians etc. As a response to this challenge, the Makana Municipality has developed and adopted a Scarce Skills and Retention policy. The Scarce Skills and Retention policy seeks to provide a framework for the retention of critical skill and also providing incentives for such skills. The Dept of health in an attempt to provide uniform Conditions of Service has embarked on a process of "Provincialisation" of Primary Health Services

An HR Manager was appointed during the year under review. The post was re-advertised but no suitable candidates were found. Because of organisational growth and new challenges, the Municipality embarked on a review of its Organisational Structure. This was done through a participatory process where all parties were involved. A final Workshop as requested by stakeholders, would be arranged in the near future.

CHAPTER 5

CHAPTER 5 – FINANCIAL PERFORMANCE

Financial Services

Finance and Administration function's performance

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level:	Details
Overview:	<p>The Finance Directorate is responsible for all financial related activities such as creditors payments (including payroll administration), creditors control, indigent control, meter reading, budget and financial statements preparation, insurance, vat control, implementing financial related legislation, circulars, gazettes, supply chain management, procurement, financial management, statutory reporting, grants and Stores in line with the requirements as legislated on the Municipal Finance Management act, Division of Revenue Act and Municipal Financial Policies.</p> <p>Finance and Administration Directorate is sub – divided into the following sections/Units: Revenue Management, Expenditure Management, Special Projects and Supply Chain Management Unit.</p>
Description of the Activity:	<p>(1) Creditors Control Section – Administers all payments made to our creditors through electronic transfer payments and as a backup to the electronic payments, cheque payments are made. Furthermore, this section is in charge of arrear debt collection. (2) Indigent Control – ensures that qualifying households are given access to free basic services. (3) Meter Reading – the accuracy of municipal accounts depends on the meter readers providing accurate readings for both electricity and water. (4) Supply Chain Management Unit – is responsible for the procurement, receiving, storage and distribution to primary users. (5) Expenditure Management – functions such as budget preparation, administration, management, financial statements preparation, vat control, insurance management fall into this section. (6) Special Projects – The responsibility of reporting to National and</p>

CHAPTER 5

	Provincial Treasury government is within this section, bank reconciliations, asset management are managed under this section. (7) Payroll administration includes compensating all municipal officials and liaising with 3 rd parties.
Analysis of Function:	Statistical information on
	Debtor Billings
	The Directorate bills more than 23 000 accountholders on a monthly basis. Ratepayers who fall within the category of indigent receive a subsidy for municipal services in terms of Assistant to the Poor / Indigent Policy..
	Consumer Debtors
	As at 30 June 2011, a total of R134, 9m (2010: R126, 1m) were past due date but not impaired.
	Bad Debts Written Off
	An amount of R0 (2010: R20.6m) was written off this year.
	Property Rates
	Refer to note 21 of the Annual Financial Statements for more detailed analysis.
	Indigent Policy
	The municipality developed an Indigent / Assistance to the Poor Policy which gives guidance on qualifying and criteria to communities who are considered to be eligible. The measurement used for indigent households is the total household income which must be less than two state pensions per month. The household income excludes any grants that are received relating to child welfare (e.g. Child maintenance grants, Child Support grants, etc.). Qualifying households get rebates on their rates, sewerage, refuse, 10kl water and 50kwts electricity.
	Creditor Payments
	Finance Directorate ensures that all creditors are paid timeously within the required number of days (which is most of the time within 30 days of receipt of an invoice) as legislated on the Municipal Finance Management Act. However, there are cases where the 30 days turnaround period is not

CHAPTER 5

	achieved, however, that is kept at a minimal.
	Credit Rating
	The rating of Makana Municipality is performed by Moody's International Rating Agent, and the last time the rating was conducted was 2008/09 financial year, where the municipality attained a Baa2.za rating, indicating a stable performance.
	External Loans
	Note 16.1 on the Summary of Arrangements, an approval for securing R50 million loan from DBSA to be paid over a period of 3 years was made in this financial year, however, the utilisation there-of is earmarked for the 2011/12 financial year.

LATE SUBMISSION OF ANNUAL FINANCIAL STATEMENTS FOR 2010/11 FINANCIAL YEAR

Annual Financial Statements were submitted late on the 30 September 2011 to the Auditor-General of South Africa due to the following delays experienced during preparation:

- a) In finalising the compilation of the Asset Register it transpired that the information required by Aurecon during meetings of November 2010 and March 2011 with the Finance Department was never submitted. This outstanding information resulted in discrepancies in the Infrastructure Asset Register and the General Ledger wherein all the projects funded by AFF were not included in the Asset Register. However, the Infrastructure Asset Register is now completed.
- b) Upon reviewing of the bank reconciliations prepared by Fijutsu it transpired that there were numerous errors and the bank reconciliation were of a poor quality. A demand was made to Fujitsu to resolve such at no cost to the Municipality and regrettably such refusal for the payment of the work done the Consultant on site deleted the bank reconciliation and other financial related information from the main server. This was reported to Fijutsu and the information was restored using our backup system. The concerned Consultant has since been barred from the Municipality and the payment due is still withheld until bank reconciliations are prepared according to the satisfaction of the Municipality. Another Consultant was deployed by Fijutsu.

CHAPTER 5

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of

CHAPTER 5

	outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

CHAPTER 5

	which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

5.1 Overview of the Executive and Council functions and achievements;

The Council with the Speaker as its Chairperson is the highest decision making structure and consists of twenty four (24) Councillors. It has an Executive Mayoral System with a full time Mayoral Committee comprising of the Executive Mayor and the five (5) Chairpersons of Portfolio Committees. The Mayoral Committee reports to Council.

COMMITTEES OF COUNCIL

For the year under review, Council had five (5) Portfolio Committees. The names of the Portfolio Committees are as follows:

1. The Technical Services and Infrastructural Portfolio Committee oversee the following Sections:
 - Technical Services Section (Electricity)
 - Infrastructural Services Section (Housing and Estates, Town Planning, Roads and works, Water and Sewer)
1. The Local Economic Development Portfolio Committee.
3. The Social and Community Services Portfolio Committee oversee the following Sections:
 - Parks and Recreation
 - Library Services
 - Environmental Health and Cleansing Services
 - Fire and Rescue Services
 - Traffic Services
 - Disaster Management
4. The Finance, Administration, Monitoring and Evaluation Portfolio Committee oversee the following Sections:
 - Finance
 - Corporate Services
 - MM and Executive Mayor's offices.

APPENDICES

5. The Tourism and Creative Industries Portfolio Committee oversee the Heritage and Tourism Sections:

Appendix B- list of Councilors

ORG	WARD	NAME & SURNAME
ANC	PR	BONANI B
DA	03	BOOYSEN MARCELLE CARMEL
DA	12	FARGHER BRIAN WILLIAM
ANC	PR	GAGA N DTIS CHAIRPERSON
ANC	11	GOJELA MNCEDISI
DA	08	JACKSON BRIAN PETER NEVILLE
ANC	9	KHOLISWA JELA
ANC	14	ENERST LOUW
ANC	10	KOLISI VUYANI CHIEF WHIP
ANC	7	KHUBALO MALIBONGWE
ANC	13	MADINDA MTHUTHUZELI

APPENDICES

ANC	PR	MADINDA RACHEL MISIWE (SPEAKER)
DA	PR	MADYO XOLANI
ANC	6	MASOMA N TOURISM CHAIRPERSON
ANC	PR	MATYHUMZA MTUTUZELI SCEP CHAIRPERON
DA	04	MAY LENA C
ANC	10	METI NOMATHAMSANQA
ANC	PR	NGELEZA THULEKA
ANC	01	NGOQO NOMHLE JUDITH
ANC	PR	NOTYAWA MBULELO PAUL G. LED CHAIRPERSON
ANC	PR	PETER ZAMUXOLO EXECUTIVE MAYOR
COPE	PR	PLAATJIE RUTH
ANC	PR	PIRYAWADEN RANCHHOD FINANCE/CORPORATE CHAIRPERSON
DA	PR	REYNOLDS LES
ANC	PR	

APPENDICES

		TYANTSULA NONZAMEKO C.
ANC	05	TAME MONWABISI SOUTHEY
MIND	PR	WALDICK DEVON LLOYD
ANC	PR	WELLS JULIA C.

TA.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES



MAKANA MUNICIPALITY

PORTFOLIO COMMITTEES	CHAIRPERSONS	MEMBERS	Committee purpose
Social Development Portfolio Committee	Clr. M. Matyumza	Clr. X. Madyo Clr. M. Khubalo : Whip Clr. B Fargher Clr. J. Wells Clr. V. Kolisi Clr. K Jela-Solomon Clr. L. May	To deliberate and decide on the rendering of Community services and Social Services
Finance, Administration, Monitoring & Evaluation Portfolio Committee	Clr. P Ranchhod	Clr. B. Fargher Clr. L. Reynolds Clr. N. Meti Clr. T. Ngeleza : Whip Clr. N. Gaga	To deliberate and decide on Financial and Administrative matters. Also to oversee the Monitoring and Evaluation function of the Municipality

APPENDICES

		Clr. V. Kolisi	
Infrastructure Development Portfolio Committee	Clr. N. Gaga	Clr. B. Bonani Clr. M. Tame Clr. E. Louw : Whip Clr. P. Ranchhod Clr. M. Madinda Clr. L. Reynolds	To deliberate and decide on Infrastructural development matters.
Local Economic Development Portfolio Committee	Clr. P. Notyawa	Clr. N. Masoma Clr. M. Matyumza Clr. D. Waldick Clr. N. Ngoqo Clr. N. Plaatjie Clr. B. Bonani : Whip Clr. B. Jackson	
Tourism & Creative Industries Portfolio Committee	Clr. N. Masoma	Clr. B. Jackson Clr. J. Wells : Whip Clr. P. Notyawa	To deliberate and decide on Tourism, Local Economic Development, Agriculture and creative

APPENDICES

		Clr. E. Louw Clr. N. Tyantsula Clr. M. Gojela Clr. M. Booyesen	industries.
--	--	--	-------------

APPENDICES

APPENDIX C	
Air pollution	Markets
Child care facilities	Municipal abattoirs
Fire fighting incl. DM function	Municipal parks and recreation
Municipal airports	Municipal roads
Municipal Health services	Noise pollution
Pontoons and ferries	Pound
Trading regulations	Public places
Sanitation	Refuse removal, refuse dumps and solid waste disposal
Building regulations	Control of undertakings that sell liquor to

APPENDICES

	the public
Electricity reticulation	Fencing and fences
Local tourism	Street trading
Municipal planning	Street lighting
Municipal public transport	Traffic and parking
Storm water	Control of public nuisance
Water (potable)	Fencing and fences
Beaches and amusement facilities	Licensing of dogs
Billboards and the display of advertisements in public places	Licensing and control of undertakings that sell food to the public
Facilities for the accommodation, care and burial of animals	Cleansing
Local sport facilities	Local amenities
Cemeteries, funeral parlours and crematoria	

APPENDICES

APPENDIX D – WARD REPORTING

Office of the Speaker

REPORT ON ESTABLISHMENT AND ACTIVITIES OF THE WARD COMMITTEES

The constitution of the country places an obligation on all local municipalities to establish ward committees immediately after the local government election. The primary function of the ward committee is to be a formal communication channel between the community and the council. After the induction of our councilors the Speaker called for the establishment of ward committees which kicked off on the 1st August 2011 until 22 September 2011. To date Makana has managed to establish committees in all its wards except for ward 12.

WARD 1

NAME AND SURNAME	ID NUMBER	COUNCILLOR
LUYANDA MLAMBO	7610025815084	CLLR NGOQO
ZANDISILE TWANI	7007125597086	CLLR NGOQO
KHOLISWA MAKI	6812250665082	CLLR NGOQO
MONICA NTLANJENI	6303031719083	CLLR NGOQO
BONAKELE KALANI	6012045668083	CLLR NGOQO
MNCEDIDSI LAWU	6609085704080	CLLR NGOQO
KATIE MFIHLO	3012080214085	CLLR NGOQO
LINDISWA SKEYI	7002020426085	CLLR NGOQO
NCEDIWE MDOKO	6802021681088	CLLR NGOQO

APPENDICES

FALITENI	5906185383083	CLLR NGOQO
----------	---------------	------------

WARD 2

NAME AND SURNAME	ID NUMBER	COUNCILLO R
MISILE MAHLAHALA	60122857650 86	CLLR METI
MISUMZI BAMBISO	83012957060 83	CLLR METI
BULELWA MGOGOSHE	75120109230 81	CLLR METI
TEMBEKA NTLUMBINI	40040704780 84	CLLR METI
VUYOKAZI MAKINANA	85012704220 81	CLLR METI
STEVEN SEPTEMBER	62060156910 89	CLLR METI
NTOMBIZANE LE MALGAS	71042607630 84	CLLR METI
AFIKA ANTONI	88031553260 84	CLLR METI

WARD 3

NAME AND SURNAME	ID NUMBER	COUNCILLO R
ELIZABETH MALAWANA	760807074608 9	CLLR BOOYSEN
CHESLEY DANIELS	800715521508 7	CLLR BOOYSEN
MXOLISI MAKELENI	600331563908 6	CLLR BOOYSEN
XOLANI SIMAKUHLE	720306555808 5	CLLR BOOYSEN
IRIS BASSON	540613013408 7	CLLR BOOYSEN
NOMBULEL O YAME	690819053408 9	CLLR BOOYSEN
NOMAKHAZ I MANYATI	840210107108 2	CLLR BOOYSEN

APPENDICES

ZWANE	660520058208 8	
NGQAWAN E	810129576508 3	
GOLIATH		

WARD 4

NAME AND SURNAME	ID NUMBER	COUNCILLO R
PATRICK ANDREWS	620325518008 9	CLLR MAY
SALLY ANNE PRINCE – SMITH	706965561	CLLR MAY
KAREN LEE MEYER	630920015908 4	CLLR MAY
MITCHELL BROWN	750611509808 8	CLLR MAY
EUMALDA HECTOR	530311008708 0	CLLR MAY
ELEANOR ANDERTO N	530123013808 0	CLLR MAY
KATIE MARNEY	550919022808 5	CLLR MAY
AMANDA GROATS	811005017708 7	CLLR MAY

WARD 5

NAME AND SURNAME	ID NUMBER	COUNCILLO R
LULAMA KULA	860714048908 3	CLLR TAME

APPENDICES

VUMILE ZWAYI	630131571808 6	CLLR TAME
TEMBISILE KONDILE	670606555408 7	CLLR TAME
C GOBA	610301017408 0	CLLR TAME
CAEN NKATSHA	730804598108 1	CLLR TAME
SIMNIKIWE MAZOSIWE	890717037108 0	CLLR TAME
VICTORIA VENA	711211053708 7	CLLR TAME
ANDISWA XALABILE	880710029508 8	CLLR TAME
SEBENZILE PLAATJIE	520331512908 5	CLLR TAME
NONKULIS O FUNANI	630820051508 9	CLLR TAME

WARD 6

NAME AND SURNAME	ID NUMBER	COUNCIL OR
<u>THEMBISA QINELA</u>	<u>6407220654 082</u>	<u>CLLR MASOM A</u>
VUYANI JACOBS	7207016030 086	CLLR MASOMA
<u>NTOMBIZOD WA KLAAS</u>	<u>7603230688 081</u>	<u>CLLR MASOM A</u>
NIKIWE PLTYI	7911130270 086	CLLR MASOMA
ZAMILE PONSHE	7103165299 087	CLLR MASOMA
XOLISWA NOTYawe	7006150571 081	CLLR MASOMA
ZINGISWA PLAATJIE	5709070325 080	
LINDELWA BULANI	5608030433 085	CLLR MASOMA
SEBENZILE SANKOBE	6410175627 087	CLLR MASOMA

APPENDICES

WARD 7

NAME AND SURNAME	ID NUMBER	COUNCILLO R
DAVID TATA	61012755700 83	CLLR KHUBALO
LUKHANYO GEELBOOI	84030952870 80	CLLR KHUBALO
NELISA VUSO	88040504490 88	CLLR KHUBALO
VUMEKA SODLADLA	67062605230 85	CLLR KHUBALO
LUKHANYISO NDZAYO	86011753830 89	CLLR KHUBALO
NOMBUYISEL O MNYAKA	55040106360 88	CLLR KHUBALO
MNINAWA MDOKO	67071354200 85	CLLR KHUBALO
MZUKISI TWANI	81122858450 82	CLLR KHUBALO
VELISWA ROYI	72010403660 8	CLLR KHUBALO
MILE TSILI	60022956620 84	CLLR KHUBALO

WARD 8

NAME AND SURNAME	ID NUMBER	COUNCILLO R
LUMKO DLUKULU	390131528708 2	CLLR JACKSON
CD PRINCE	630618023208 9	CLLR JACKSON
MBUYISEL O SALAZE	680817551708 5	CLLR JACKSON
NF NKAYI	520722069508 0	CLLR JACKSON

APPENDICES

THEMBA SINGATHA	461020524508 9	CLLR JACKSON
MBUYISEL O MVULA	521225534008 1	CLLR JACKSON
LULAMA NXOPO	681217032008 1	CLLR JACKSON
MXOLELI SULLO	380721518408 1	CLLR JACKSON
PHUMLA MBEBE	801022081908 1	CLLR JACKSON

WARD 9

NAME AND SURNAME	ID NUMBER	COUNCILLO R
THOBILE OOKO	520124565508 8	CLLR JELA
PHAMELA NGOOO	591009029908 7	CLLR JELA
SIYABULELA MFECANE	800104543908 0	CLLR JELA
SHEILA MAGADAZA	720307010708 4	CLLR JELA
MFUNDO MOYA	830730570208 7	CLLR JELA
MAZWI DYASI	650321562508 5	CLLR JELA
MZUVUKILE HOBOSHE	750208568308 2	CLLR JELA
WENDY DYWILI	660309064208 8	CLLR JELA
PHILANI MADYO	700320566508 3	CLLR JELA
NOMAXACIS O MATYA	801226078808 5	

WARD 10

NAME AND SURNAME	ID NUMBER	COUNCILLO R
NOMAKHAY A MTHATHI	710215079308 8	CLLR KOLISI
MELIKHAYA NOYILA	680312598908 8	CLLR KOLISI
GIDEON	580316560608	CLLR

APPENDICES

MAPAPU	0	KOLISI
BABALWA	790506077908	CLLR
NGXIZELE	2	KOLISI
NOMAKHAZ	640331051808	CLLR
I TSILI	9	KOLISI
ZODWA	580717089808	CLLR
CETU	7	KOLISI
NOMONDE	700920108808	CLLR
NCANYWA	9	KOLISI
NONTOBEK	850321594108	CLLR
O	4	KOLISI
NYENGANE		
MZIWOXOL	741001670708	CLLR
O GULE	8	KOLISI
MOYISILE	760611564708	CLLR
MLONYENI	0	KOLISI

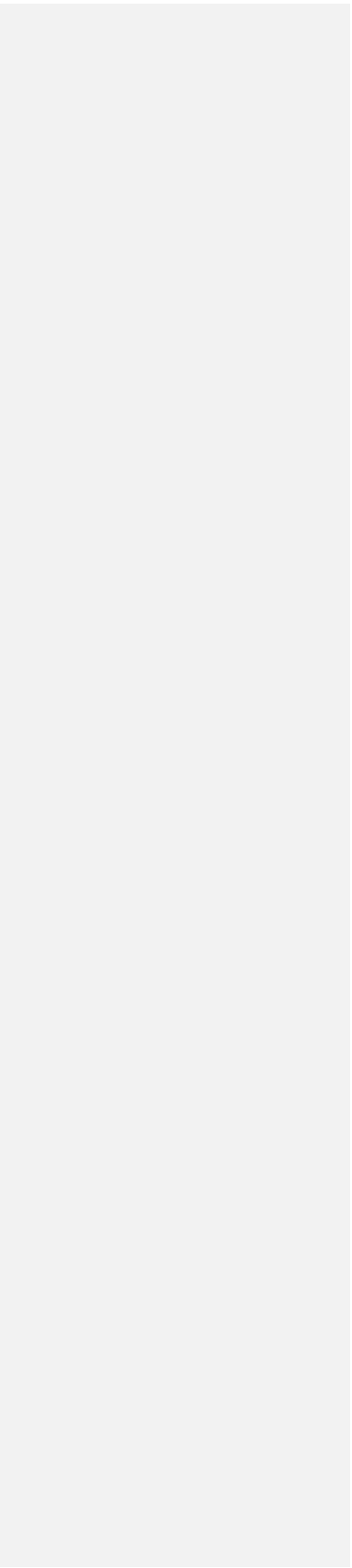
WARD 11

NAME AND SURNAME	ID NUMBER	COUNCILLO R
MASIXOLE	85022862450	CLLR
MAKHUBALO	86	GOJELA
MBUYISELI	58072253900	CLLR
JOKA	80	GOJELA
MKHULULI	74011952600	CLLR
KOLITI	81	GOJELA
NTOMBOXOL	80072702180	CLLR
O NXAKALA	81	GOJELA
LUNGELWA	72041106050	CLLR
SILO	87	GOJELA
NONDUMISO	84052606270	CLLR
NTILE	81	GOJELA
XOLISWA	84102903830	CLLR
LOSI	85	GOJELA
ZITHULELE	76020852320	CLLR
CHOLI	86	GOJELA
ZUKISWA	79071109200	CLLRGOJEL
BUSAKWE	88	A
XHANTI	87062154530	CLLR
DUMA	89	GOJELA

WARD 12

No Ward Committee established as of yet.

APPENDICES



APPENDICES

APPENDIX E(i) : REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote

Vote Description	2009/10	Current Year 2010/11			2010/11 Variance	
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Revenue by Vote						
Vote 1 - Technical Infrastructure services	–	172,123	172,123	170,424	-1.00%	
Vote 2 - Corporate Services	–	1,935	1,935	2,055	5.81%	
Vote 3 - Financial services	–	54,253	54,253	47,727	-13.67%	
Vote 4 - Community and Social Services	–	26,172	26,172	25,304	-3.43%	
Vote 5 - Executive Mayor	–	147	147	146	-0.32%	
Vote 6 - Municipal Manager	–	1,850	1,850	1,847	-0.16%	
Vote 7 - Local Economic Development	–	234	234	–	0.00%	
Vote 8 - Dog Tax	–	2	2	1	-182.72%	
Vote 9 - Parking Meters	–	–	–	43	100.00%	
Vote 10 - [NAME OF VOTE 10]	–	–	–	–		
Vote 11 - [NAME OF VOTE 11]	–	–	–	–		
Vote 12 - [NAME OF VOTE 12]	–	–	–	–		
Vote 13 - [NAME OF VOTE 13]	–	–	–	–		
Vote 14 - [NAME OF VOTE 14]	–	–	–	–		
Vote 15 - [NAME OF VOTE 15]	–	–	–	–		
Total Revenue by Vote	–	256,717	256,717	247,547	-3.70%	–

APPENDICES

APPENDIX E(ii) : REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source

Description R thousand	Ref	2009/10	Current Year 2010/11			2010/11 Variance	
		Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Revenue By Source							
Property rates	2	33,066	36,735		31,209	-17.71%	
Property rates - penalties & collection charges		—	—				
Service charges - electricity revenue	2	74,873	84,634				
Service charges - water revenue	2	30,833	34,564				
Service charges - sanitation revenue	2	14,043	15,935				
Service charges - refuse revenue	2	6,625	7,179				
Service charges - other		(18,704)	(22,292)		118,973	100.00%	
Rental of facilities and equipment		981	1,171		1,034	-13.17%	
Interest earned - external investments		5,250	7,500		4,767	-57.32%	
Interest earned - outstanding debtors		9,107	8,000		7,788	-2.73%	
Dividends received		—	—			0.00%	
Fines		1,500	713		1,144	37.72%	
Licences and permits		2,332	2,075		2,584	19.69%	
Agency services		486	700		943	25.74%	
Transfers recognised – operational		52,353	74,440		47,270	-57.48%	
Other revenue	2	1,298	1,402		1,331	-5.32%	
Gains on disposal of PPE		118	—		(159)	100.00%	
Total Revenue (excluding capital transfers and contributions)		214,162	252,755	—	216,884	-16.54%	—

APPENDICES

APPENDIX F: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Capital expenditure - New Assets Programme

Description		Ref	2009/10	Current Year 2010/11			Planned capital expenditure		
R thousand		1	Actual	Original Budget	Adjusted Budget	Actual	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure			26,604	36,188	36,188	-	112,004	94,494	65,142
Infrastructure - Road transport			10,551	3,441	3,441	-	1,548	3,170	3,672
Roads, Pavements & Bridges			10,551	2,779	2,779	-	1,059	1,960	2,261
Storm water			-	662	662	-	489	1,210	1,411
Infrastructure – Electricity			3,673	16,016	16,016	-	5,450	37,827	18,610
Generation			-	16,016	16,016	-	5,450	37,827	18,610
Transmission & Reticulation			3,673	-	-	-	-	-	-
Street Lighting			-	-	-	-	-	-	-
Infrastructure – Water			5,629	3,561	3,561	-	55,785	1,930	-
Dams & Reservoirs			-	3,561	3,561	-	55,785	1,930	-
Water purification			-	-	-	-	-	-	-
Reticulation			5,629	-	-	-	-	-	-
Infrastructure - Sanitation			5,740	11,530	11,530	-	3,488	-	-
Reticulation			-	11,530	11,530	-	3,488	-	-
Sewerage purification			5,740	-	-	-	-	-	-
Infrastructure – Other			1,011	1,640	1,640	-	45,733	51,567	42,860
Waste Management			1,011	1,010	1,010	-	3,700	850	1,300
Transportation	2		-	630	630	-	1,990	2,420	-
Gas			-	-	-	-	-	-	-
Other	3		-	-	-	-	40,043	48,297	41,560
Community			1,768	27,375	27,375	-	9,973	2,801	1,351
Parks & gardens			-	-	-	-	-	-	-
Sportsfields & stadia			-	-	-	-	-	-	-
Swimming pools			-	-	-	-	-	-	-
Community halls			-	-	-	-	-	-	-
Libraries			-	-	-	-	-	-	-
Recreational facilities			1,184	-	-	-	-	-	-
Fire, safety & emergency			-	2,047	2,047	-	2,561	232	51
Security and policing			-	-	-	-	-	-	-
Buses	7		-	-	-	-	-	-	-
Clinics			-	-	-	-	-	-	-
Museums & Art Galleries			-	-	-	-	-	-	-
Cemeteries			585	-	-	-	-	-	-
Social rental housing	8		-	-	-	-	-	-	-
Other			-	25,328	25,328	-	7,412	2,569	1,300
Heritage assets			3,507	-	-	-	-	-	-
Buildings			3,507	-	-	-	-	-	-
Other	9		-	-	-	-	-	-	-
Investment properties			-	6,183	6,183	-	-	-	-

APPENDICES

Housing development							
Other		6,183	6,183				
Other assets		4,931					
General vehicles		1,439					
Specialised vehicles	10	2,158					
Plant & equipment		796					
Computers - hardware/equipment		539					
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets							
<i>List sub-class</i>							
Biological assets							
<i>List sub-class</i>							
Intangibles		306					
Computers - software & programming							
Other (<i>list sub-class</i>)		306					
Total Capital Expenditure on new assets	1	37,117	69,746	69,746		121,977	97,294

Specialised vehicles							
Refuse							
Fire							
Conservancy							
Ambulances							

APPENDICES

APPENDIX G CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital expenditure - New Assets Programme

Description	Ref	2009/10	Current Year 2010/11			Planned capital expenditure		
R thousand	1	Actual	Original Budget	Adjusted Budget	Actual	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>								
-								
<u>Infrastructure</u>		26,604	36,188	36,188	-	112,004	94,494	65,142
Infrastructure - Road transport		10,551	3,441	3,441	-	1,548	3,170	3,672
<i>Roads, Pavements & Bridges</i>		10,551	2,779	2,779		1,059	1,960	2,261
<i>Storm water</i>		-	662	662		489	1,210	1,411
Infrastructure - Electricity		3,673	16,016	16,016	-	5,450	37,827	18,610
<i>Generation</i>		-	16,016	16,016		5,450	37,827	18,610
<i>Transmission & Reticulation</i>		3,673	-	-	-	-	-	-
<i>Street Lighting</i>		-	-	-	-	-	-	-
Infrastructure - Water		5,629	3,561	3,561	-	55,785	1,930	-
<i>Dams & Reservoirs</i>		-	3,561	3,561		55,785	1,930	-
<i>Water purification</i>		-	-	-	-	-	-	-
<i>Reticulation</i>		5,629	-	-	-	-	-	-
Infrastructure - Sanitation		5,740	11,530	11,530	-	3,488	-	-
<i>Reticulation</i>		-	11,530	11,530		3,488	-	-
<i>Sewerage purification</i>		5,740	-	-	-	-	-	-
Infrastructure - Other		1,011	1,640	1,640	-	45,733	51,567	42,860
<i>Waste Management</i>		1,011	1,010	1,010		3,700	850	1,300
<i>Transportation</i>	2	-	630	630		1,990	2,420	-
<i>Gas</i>		-	-	-	-	-	-	-
<i>Other</i>	3	-	-	-	-	40,043	48,297	41,560
<u>Community</u>		1,768	27,375	27,375	-	9,973	2,801	1,351
Parks & gardens		-	-	-	-	-	-	-
Sportsfields & stadia		-	-	-	-	-	-	-
Swimming pools		-	-	-	-	-	-	-
Community halls		-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-
Recreational facilities		1,184	-	-	-	-	-	-

APPENDICES

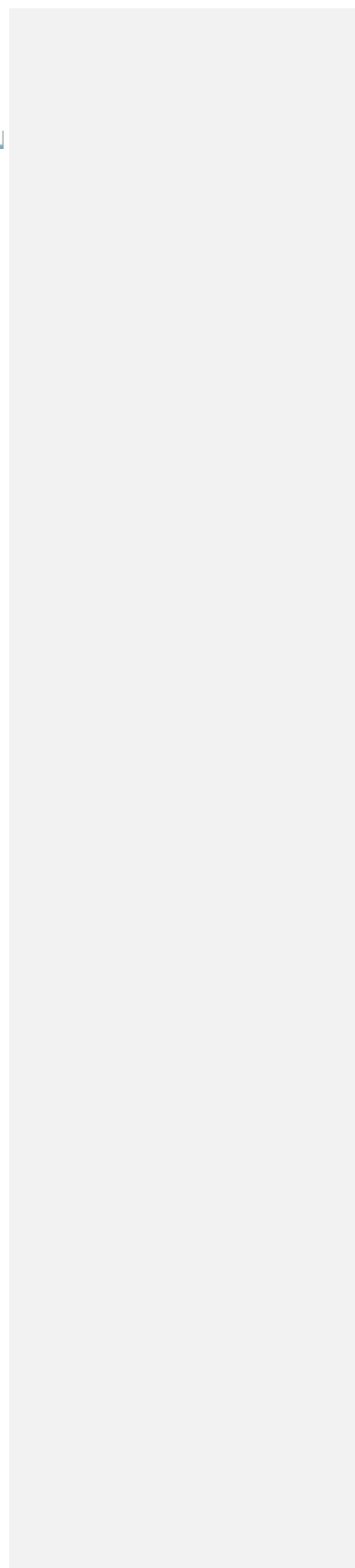
Fire, safety & emergency		-	2,047	2,047		2,561	232	51
Security and policing		-	-	-	-	-	-	-
Buses	7	-	-	-	-	-	-	-
Clinics		-	-	-	-	-	-	-
Museums & Art Galleries		-	-	-	-	-	-	-
Cemeteries		585	-	-	-	-	-	-
Social rental housing	8	-	-	-	-	-	-	-
Other		-	25,328	25,328		7,412	2,569	1,300
Heritage assets		3,507	-	-	-	-	-	-
Buildings		3,507	-	-	-	-	-	-
Other	9	-	-	-	-	-	-	-
Investment properties		-	6,183	6,183	-	-	-	-
Housing development				-				
Other			6,183	6,183				
Other assets		4,931	-	-	-	-	-	-
General vehicles		1,439	-	-	-	-	-	-
Specialised vehicles	10	2,158	-	-	-	-	-	-
Plant & equipment		796	-	-	-	-	-	-
Computers - hardware/equipment		539	-	-	-	-	-	-
Furniture and other office equipment		-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-
Civic Land and Buildings		-	-	-	-	-	-	-
Other Buildings		-	-	-	-	-	-	-
Other Land		-	-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)		-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-
<i>List sub-class</i>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-
<i>List sub-class</i>		-	-	-	-	-	-	-

APPENDICES

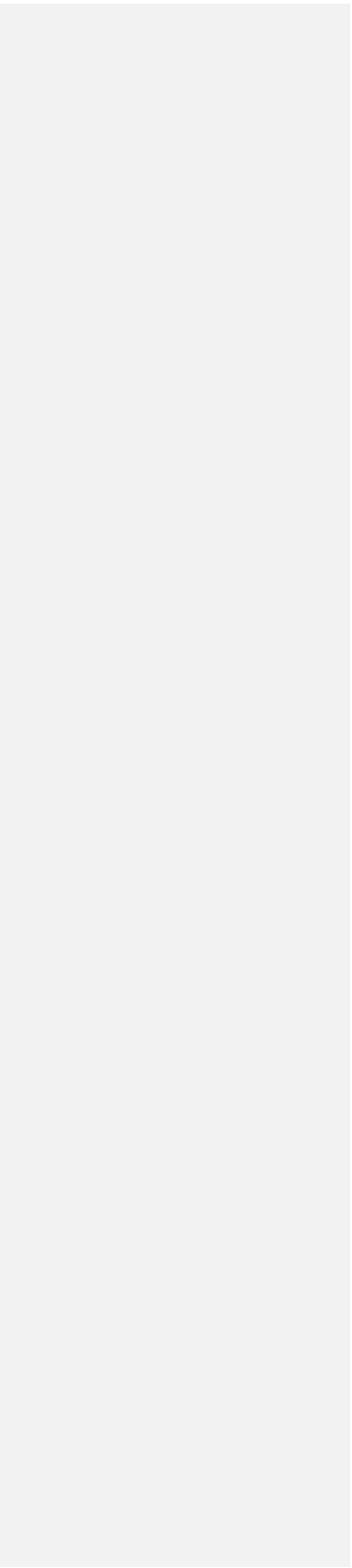
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<u>Intangibles</u>		306	-	-	-	-	-	-
Computers - software & programming		-	-	-	-	-	-	-
Other <i>(list sub-class)</i>		306	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	37,117	69,746	69,746	-	121,977	97,294	66,493

<u>Specialised vehicles</u>		-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-
Fire		-	-	-	-	-	-	-
Conservancy		-	-	-	-	-	-	-
Ambulances		-	-	-	-	-	-	-

APPENDICES



APPENDICES



VOLUME II

